

## Closed Caption Log, Council Meeting, 08/05/09

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Mayor Leffingwell: I will call this meeting of the austin city council to on august 5th, 2009. We are meeting in the boards and commissions room, austin city hall, 301 west second street. Today, we have one item on the agenda, which encompasses eight different departmental briefings. And those briefings will be for the proposed budget for, municipal court, health and human services, library, parks and recreation, planning and development review department. So with that said, I believe we have these eight briefings scheduled for approximately 20 minutes or less, if you -- if you feel like you can do that.

[Laughter]

they are laughing.

[Laughter]

yeah.

And as previously, if you can, hold your questions, at least until the end of the departmental briefing and preferably until the end of all briefings, but that will be at your discretion, we will pause at the end of each departmental briefing. With that said, I will turn it over to the city manager for a few introductory remarks. thank you, mayor leffingwell. Good morning, ladies and gentlemen and council. It is a pleasure to have this opportunity to have our department heads now come forward and spend some time with you, presenting a budget. I was struck by your comment of 20 minutes or less, they already understand that, i trust will stick to that. We really do welcome the opportunity today to spend this time with you.  
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good morning, mayor, council.

Chief.

Thank you for having us. It's an honor to be here and a privilege and especially with this new mayor and council. I want to thank the cmo and budget office for their work with the police department. It's been a real collaboration getting to this point and we wanted to say thank you toker your hard work on our

behalf. If you go to slide 1 -- am i controlling that?

You can.

We'll go over our goals for 2009-2010, reduce violent crime by 1%, reduce property 5% and work on traffic safety. Traffic is a quality of life issue and impacting us in austin. We would like to reduce fatalities by 4% and serious injuries by 5% and d.w.i. Related fatalities by 5%. We also have seen a little bit of perception where the public does not perceive safety as it was in the past and we want to work diligently to bring those numbers up. So far this year we have seen consistently that property crime is up. We're at 9% increase in property crime which is driven a lot by the economy and that's a trend nationwide. A lot of entities. And violent crime right as of today is up about 3%, but we're still hopeful that we'll be able to reduce violent crime so it will be federal by the end of the year. Violent crime is being driven, all categories are down with the exception of robberies and we think the robbery issue is part of the economic issue facing our nation and gladly we're in austin which is not as bad as other parts of the nation. On the next slide some of the accomplishments is fiscally we've really managed our overtime. We've come in win budget. This is my third budget as police chief and we're very proud of the fact we come in with the budget you set for us. We've expanded risk management to focus on getting workers back to work whether it's in -- so they can be productive members of the department. We reorganized our fleet, reduced take-home cars by about 83 cars so far. We also instituted a maximum distance that folks can take home vehicles because if you go too far, it defeats the purpose to have a car to get back in an emergency. They know if they want to take a car they have to be a reasonable distance from the city so they can get back. We've also standardized our travel and training requests where there's an actual process and the chief's office reviews each request to ensure it's absolutely necessary in terms of communication, our department sometimes is good, sometimes it's not so good. We have daily contacts with the immediate. Transparency is part of our culture and permeates the organization and really helps with public trust. We've established the apd net which is internal network system where folks can read what's going on with the department, our employees. We just instituted the citizen observer that if you have not signed up we encourage to you where we send out information to the public including crime data, missing persons, anything we might need from them. We finally instituted e-mails where all of our employees now have access to e-mail and we can get information out to them. Another area that we believe we've helped is the consolidation, the unified command structure for law enforcement. Which we have one police department for one city all trained the same, all paid the same, compensated the same and most importantly all doing business the same with one command structure. The biggest part of what we've done is our com stat. We have it up and running. It is a crime reduction strategy that works on trying to leverage resources using resources in an efficient and effective manner and moving resources around as quickly as possible to be able to address any emerging crime trends that we see in the city. We believe that as a result of that we've been able to do more with less and we've been able to maintain especially in the violent crime area crime pretty much flat. Moving on to another efficiency, in order to achieve budget reductions we have reconstituted our department in three geographical bureaus. This allows us to reduce the number of commanders by three and we need more boots on the ground and not more commanders behind desks. We've reduced that by three. It gave us an opportunity for our bureaus to be able to move resources around much quicker, more frequently and to be able to leverage those resources at the bureau level. Instead of having nine area commanders

fighting amongst themselves we have three bureaus and they can move resources as dictated by the data. It also -- we also have an established this year a new command, it's emergency operations command, which we believe along with our watch command program will help continue with efficiencies and doing more with less. The next slide is a -- just a little brief budget facts. The general fund revenue from '09 versus '07 is fund revenue for us is really flat. It's going to be the same as what we're projecting and that comes from alarm fees, wrecker fees and report sales. Our total expenditures '09 versus '10 going to increase and our general fund expenditures will be about 2.1 million for about .9%. The total expenditures having 1 and that's really as a result of the additional staffing that i will talk about in a minute at the airport. The money we received back from the airline carriers to pay and fund those and I'll talk about that in a minute. As you all know, the biggest part of our general fund expenditures are really salary and benefits. It has been 93% -- last year it was 93%, this year it goes up to 94% of our total budget. That's really because our number one resource and the most important thing we have is our people and obviously the costliest part of the budget. But we spend most of our 1% of our taxpayers' and residents' money on neighborhood based policing programs which our patrol operations, district representatives and it's the officers, the visible officers on the ground really making a difference in the neighborhoods. And that equates to about 1%, about 17% of our operations is support, which includes forensics, records, and administration. Which is another part of our operation. Investigations comprises about 13.3%. I think we have the best homicide and we have the best police officers -- I've never told them that this year. I've been here two years and i think they are the best of the best and I mean that. Then we have highway enforcement. 6.7%. Highway enforcement is a quality of life issue. I don't care where you are in this nation, you can be in the most crime impacted neighborhood of this country, when you go to citizens communication as a police officer, traffic is always a real concern and if you drive around austin you know we share that concern. Some of the highlights of our budget for 2010, again, is we really believe it maintains commitment to public safety. We are going to increase at s, two dispatchers, one admin and one property tech to maintain safety. We're really excited one of the things we're able to accomplish this year is converting victims services counselors, three of those to -- from grant funded to using match set aside match funds to permanent funding from the general fund. We're using those dollars and we're excited because that is -- I think it's one of the best programs in the nation and they won't be in such a precarious situation. Contract you'll commodities, booking agreement with cops have gone up with travis county, but we have performance measures in there for them now that we're tracking how long it takes our officers to book prisoners, how often they require us to take prisoners to the -- to the hospital and -- or refuse to accept prisoners because we believe that we need to see how efficient that operation is to make sure they are not impacting our ability to deliver services to the community. Those increases -- part of it -- increased due to service costs and \$351,000 for added administrative costs. Part of that is their salaries of their people that have to book our prisoners have gone up just as ours have. But again, we are monitoring our booking operations to make sure that it's making sense and to make sure that we're getting our value for our dollar. Some of the highlights on our one time critical, we are replacing body armor for 525 officers, a life span of body armor is about five years so we have to replace them on ongoing basis. We are replacing laboratory instruments for forensics analysis and we are replacing 15 tactical body officers. We are also adding automated extent defibrillators -- that's a very difficult word for me to say -- to some new facilities that do not have them. And so all the expenses there are one time critical are replacement costs with the EXCEPTION OF THE

AEDs. Some of the operational efficiency that we have instituted as a department is the reduction of the commander, three commander positions for aization of \$252,000. Use of minimum holiday staffing to \$120,000. We figured out that on christmas we did an analysis and this came from an employee who has -- we've patted him to back with the rest of the employees weren't too happy because a lot of people lost out on overtime, but what we figured out on christmas day not much happens in the city in terms of crime. By -- instead of having a lot of people working minniesing the number of people, we've saved \$120,000 on that one holiday and we are looking critically at the rest of the holidays. Unfortunately a lot of the other holidays are driven by a lot of driving and drinking so we won't be able to do the same but we're going to look. We've eliminated the use of some temporary staffing for the intake process through the meet and confer agreement. We now have the office of the police monitor do some of the intake which is saving \$70,000. We reduced temporary staffing and security for police headquarters at \$40,000. And the one thing I'm proud of in terms of the city and police officers is their agreement with the city to forego a pay raise this year 1 million and if my memory serves right right it was ratified by the offers by 83% which speaks volumes as to their understanding of the challenges facing our community and nation. And the next budget, we are also going to save about a million dollars by elimination of the debt service. It's now paid for. I know that you all really believe in air operations. Our aircraft is now paid for. We take a look at the needs that we had for civil service step and longevity pay and we determined that we could save \$598,000 and we were able to reduce that based on our analysis of what our needs were. And we also are proposing the reduction of fee waivers for some special events for a savings of \$120,000. Lasty, we vacated and eliminated two vacant positions. One is an executive assistant at our office on the fifth floor, which is good. They need to be busy. Busy needs are gone. And one senior attorney. So we believe we can do that without really impacting service delivery. Some of our challenges really continue to be like all law enforcement officer turnover. As officers retire you lose a tremendous amount of institutional knowledge and history and we have to start from scratch. A one-year officer isn't as effective as an officer with 5, 10, 15 years of experience but they make up. We have an increase in calls of service that continues to grow but I'm proud of the fact despite the increase in calls for service, we have been able to reduce response times. The reason is through a hot shot protocol where we respond officers to crimes in progress, code 3, taking a page out of the fire department where we actually turn our lights and sirens. That has increased visibility of our department. Criminals have actually given up on an armed rob aat restaurants hearing the sirens of another cop thinking they are coming to that restaurant. It's having a lot of good impacts in the community. Obviously facilities continue to be a challenge. Our headquarters is still people working on landings and in closets so that's always an ongoing challenge. We also, the challenge of constantly restructure to go make sure we're achieving efficient operations and obviously the unemployment issue and the economic issues, facing our community has an impact on crime. And civilian staffing, which has really been reduced by about 40%. I'm very proud of our civilian workforce. Despite the fact that there are 40% fewer today as there was in 2000 and 2001 and the work has only gone up. They continue to amaze us and the management on the amount of work they process and they are worth every penny they get. Obviously technology is something that we always want to be looking for including our vhs cameras in our patrol cars. We're running out of vhs tapes and at some point we need to address that. One of the challenges that our city manager has given his executive staff is to really be the best city, the best manned city. We have fully embraced that concept and support the manager in that and we think

some of our initiatives we have locally including our crime fighting initiatives, or comp stats, watch commander management planning division that we just instituted, our risk management, our budget and finance responsibility where everyone in our department, all managers are responsible for their budget, discussed budget and no when they ask for a dollar they need to identify where that dollar is coming from unless it's budgeted.

We believe all of these, our dr and everything else that we participate in and including major city chiefs,, international association of police is keeping with the vision of the city manager and with the collective vision of this body to maintain austin as the preeminent city in the country. We are committed to that and doing what we need to do to help this city get through this next year.

Thank you, chief. First I'm really glad to know that even criminals take christmas off, which enables us to reduce our overtime. Quick question on the special event fee waivers. It was my understanding that we weren't doing any of those. You cited a number of 120,000 in savings. Is that the case, we're not doing any fee waivers for special events for police?, Security.

Our plan is to try to limit the number of fee waivers and obviously that's -- you all are going to start getting calls and the manager will get calls but our plan is to try to limit the number of fee waivers.

Mayor Leffingwell: I understand. It's basically going to be up to us to hold the line on those fee waivers. And --

you get to be the bad guys.

Mayor Leffingwell: We get to be the bad guys, yeah. When we first started talking about consolidation, a part of that consolidation process was to adopt a policy to hire experienced police officers from other police forces and the state of texas and so forth which would result in a significant reduction in training time. What is the status? We are ready to go with that program. Sadly we were hoping to get the 50 positions from the federal government on the cops grant which we did not, but I'm not giving up. Still making calls. As our next class comes in, we are in the process of putting together when we identify funding for an additional class bring in a lateral class. I get calls and recruit everywhere I go, but we have that process pretty much ready to go which is a matter of the funding.

That actually was -- david carter, assistant chief. That actually was planned for the 50 cops that had we got them, that class would be basically exclusively designed for that program.

Mayor Leffingwell: It seems like that would save quite a bit of money because the training seems to be roughly half of what an inexperienced recruit would have to go through.

That's one of the reasons we pushed to have that as part of that and with your leadership because we really believe we want to take the best. We want to drain other departments of their best and bring them to austin. We're not going to take the bad apples from other departments. That's the thing you have to

be careful of. You have to have an indepth, detailed investigation.

Mayor Leffingwell: Absolutely, but I think we ought to do some kind of positive out reach to take full advantage of that new policy. Anything else? Mayor pro tem.

Martinez: Thanks, mayor. Since we talked about at the cops -- did we learn a lesson by not asking for the maximum allowable amount in the cops grant by demonstrating a clear need for officers? I remember the conversation that took place and I remember advocating that we ask for the maximum amount and depending on what was awarded to the city, then we determine what I realize we have budget concerns as to whether or not we could fully fund officers at the end of the cops grant program. We asked for 50 and we didn't get any.

Houston didn't get any. They asked for about 400. Dallas got about -- the maximum amount was 50. We were shocked when we didn't get any. They looked at unfortunately we are victims of our own success. Austin is in much better shape than the rest of the nation. What they looked at what's going on with crime in cities. They analyzed the unemployment numbers and even to this day when you go on the internet and you surf and talk about great cities, we are still perceived as being a great place. I think that hurt us. The only challenge -- the only concern I had with cops and I'm going to hopefully talk to our congressional delegation, we still do have 9% increase in property crime. Every time somebody breaks into somebody's home is a potential for somebody to get hurt. So I understand their thinking. The analysis they used, but because of where we're at i don't think it would have made a difference for us. If you ask for 150 or 50, what they looked at is not what we were asking for, they looked at the data in terms of crime and even though I understand that logic and probably would share with it to a certain extent, but I think budget was nervous what happens if we do get it. One thing if you do ask for something and turn around and say we asked for 150, but now we really want 50, that could hurt news the long term with cops.

In 2008, year to date, 2009 right now we are 2174, which is 3%. If you look at our -- what our statistics have been the last few years, we have increased about -- so when you looking at it. -- When you are looking at it, we have very few crimes compared to cities of our size. I think shakespeare had something to say about that in statistics. But aggravated assaults, homicides, last year we had 15, this year, 13. Drop in homicides, rate 157 -- in '08 versus 133, down 15%, aggravated assaults, 1183 in 2008, 1173 this year, minus 1% despite the high profile ones downtown. Robberies have hurt us, 13% increase, robberies.

I know that council can get this information by asking for it, a general citizen can't. I would like for us to make sure we could give a complete perspective of wherever we are, wherever we are trying to go with our goals, that's all.

It's kind of like when homicides went up by 50%, the alarms went off. It's 50% over a very small number. You have to get that perspective, so I appreciate that kind of thinking.

That leads me to my last question, which is slide number 5, and your -- your budget facts slide. I guess

the general question is why is the revenue staying flat, if we actually chief a reduction in traffic fatalities, in -- in crime, wouldn't somehow our revenue based on citations and -- citations and improving public safety go up?

This revenue is actually long fees, record fees, traffic citations is something that you would have to talk to the municipal court about. We don't track that. I can tell you that citations are up. More officers are really -- I know because I get calls from people getting tickets. But our fatalities are actually up. Here's what's really bothering us this year. Our fatalities are up, but our crashes are down. Overall crashes are down, injury crashes are down, dwi related crashes are down. But fatalities are up year to date. By about -- about what did I have there? About 21% right now. 34 Last year, versus 41 this year. I think part of that is the people not wearing the seat belt. Quite frankly, texting is now becoming a bigger challenge nationwide than dwi. It's starting to get right up there with the drunks. So our -- we're doing a great job of reducing crashes, it's okay. Obama is on board. We are reducing crashes and also -- but we're still seeing it going up, I think because of seat belts some of the other goofy things, not helmets.

Martinez: With relation to pedestrian fatalities, I know that last year it was a large number of our traffic fatalities.

Off the top of my head I don't have that number, I can get it to you. I think we're doing better this year. The seat belts, I'm very proud to say we worked the legislature really hard this 57600 just a couple of things, chief. You are talking about reducing violent crimes and traffic fatalities by 4%. Put out a bumper sticker how it is what we're going to be doing differently is going to achieve these goals.

Well, one of the things we're starting to speak more to the district attorney's office, the county attorney's office and really to even the judges because one of the biggest challenges we have, councilmember, is that 80% of the crime is committed by probably 20% of the criminals. And one of our challenges that we have is we have people that we arrest for 25 counts of burglary and they are on the street the next day. We want on to do a better job of communicating with the district attorney and with the county attorney on cases where we don't want them just to be treated willy-nilly, that we want special attention. We feel if we start impacting some of our more frequent fliers, if you will, we will have a much better outcome at the end of the day. So I think we're really doing a much better job of communicating with the district attorney's office. We started those conversations a few months ago and there seems to be a lot of reception. Besides better communication with the d.a.a. And prosecution of repeat offenders, anything else?

Our rapid response program is really -- is really moving resources to any -- any trend that we see, any emerging crime threat that will really impact that and quite frankly by December we will have our Austin regional intelligence center where we are going to leverage information from all the police departments around Austin, and you'll have something -- I don't know if it's on the agenda still or not, but tomorrow, where we'll be able to really and nice crime data, analyze police reports, suspect information and all the departments share information so we can start connecting the dots. And we really believe by leveraging the resources of our sister agencies around the county and the state of Texas we'll be able to impact this number. Rochester New York has been doing this for over 30 years and they have good results for a

long time. Good thing we're doing it here too.

Yes, thank you. So the way we're going to get aviolent and property crime reduction is through rapid response, better working with THE DAs AND FOCUSING MORE ON Repeat offenders. That rapid response sounds like it's really important.

The rapid response team concept is an off shoot and improvement of com stat. One of the things when we implemented our come stat program to make sure that our commanders truly understand what is going on in their particular districts, their neighborhoods, see what the issues are, not only hearing directly from the citizens but looking at data and making sense of it. The rapid response concept is kind of like a mini comp stat within the bureau or district or command level. We're pushing the importance of analysis down all the way down to the field level and also trying to turn around information quicker because in the past when police departments historically look at analyzing data, it takes some period of time. They will get a spread sheet, they will add it up at the end of the month and say we'll have an emerging crime trend. It's a month old. You can't respond to that as effectively as you can turn that around. So the systems that we're trying to build now, expand on comp stat with improved watch commanr system, you know, future regional intelligence sharing, all of those kind of things go to really putting cops on dots, so to speak, at the time when trends are emerging so that we can get on top of those quicker and address those things before they become endemic to any particular neighborhood. Or location. That's always a concern of the force regarding you might have an intersection like 12th and chicon often the neighbors are greatly concerned about drug dealing and other kinds of issues there. What we want to do is find locations like that and so that we can see them emerging and get on them quickly instead of reading about it about a month later. And also empowering our commanders and supervisors to do something much faster. tell me about 12th and chicon. I don't want to be labor it, what would you do about a 12th and chicon if it looked like --

one of the things with the rapid response and also the central east area command which is part of the central bureau and do an outstanding jobs in terms of actually working with the residents and also developing special teams, response teams that are actually regular patrol officers either on bikes or on foot or, you know, other mechanisms t get right in that area. That's one of the things one of our challenges is always to try to identify that hot spot, get on top of it and not only just deal with the problem, you know, it's going to disperse after we've been there for a while, but if we don't have a followup plan to work with the community to hold on to that, that's always an issue for us and this rapid response has that component built into it. it sounds like the bulk of the game is going to be putting more boots on the ground, more preventive patrol, faster to response to calls.

At the right time when we know and not a month later.

There's also working with our sister agencies to when we have problem properties, ie, the budget lodge to more aggressively hold those folks' feet to the fire to make sure they are doing the things they need to do. And quite frankly, the community is a big part of doing this and that's having the relations with the community so they can with our eyes and years and having the trust of the community so they can participate in letting us know who the bad guys are. a lot of police departments are getting good results



by working closely with the communities even in tactical efforts like the sort of thing you are talking about, robbery on the street corner is the sort of thing not just the responsibility of the police department and the police officers but also the people who live there, work there, who potential victims there. By working more closely with them, we might be able to get a little more purchase than we can do ourselves. In my estimation, you know there's a correlation between police presence and -- police presence goes up, bad stuff goes down. The second the police presence goes down, bad stuff starts creeping up unless you have a commitment from the neighborhood and you do things on the socioeconomic level in those communities to change the face of that neighborhood. Far long-term.

Spelman. I think there could be some other things, but I look forward to talking with you further about it.

We are always ready for good ideas.

Spelman: okay. One last question for you. You submitted in the budget reduction menu a means of reducing overtime. Your over time budget, as i understand it, is about \$8 million.

Yes, sir. and about 14% of that overtime, as I understand it, is spent on crime hot spot initiatives. That was in response to a question we submitted a few days ago.

Yes. what's the other 86% spent on more or less?

What is the -- what is the other 86% spent on?

I couldn't hear you. I asked what percentage was spent -- you said about 14% of that.

Okay. I understand the 14%. Tell me about the other 86%.

One of our biggest challenges is court overtime. We make a lot of arrests. Arrests go up every year, citations go up every year and this is something we're discussing with the court, we'll write a ticket where the fine is about a \$100 fine and we'll end up making seven or eight appearances at times, not all the times, but there are times we spend more time and money prosecuting that. Folks say the tickets are about revenue, I don't think so. It's not about revenue, it's about safety. Overtime is a big part of that. When we have homicides and we have to call out folks. The callout and the callback is a big part of that. We've done things to impact that. That's not on my notes, but now have night detectives that we didn't have in the past. We've instituted night detectives throughout the city that are on regular time and hitting the ground running when crime is committed and that's starting to have positive impacts and I think positive outcomes next year. We can get you a more indepth analysis of where the rest of the overtime is going. I'd like to see it.

Okay. Thanks.

Mayor Leffingwell: Councilman riley.

Riley: A quick followup about the video cameras. I hear you say technology is a challenge and I just want to clarify, will this budget proposal enable the department to move towards digital technology for those cameras?

No, that's not part of the budget.

Riley: Has the department pressed how much it would take to do that?

We're in the process of looking up those numbers now for the future.

Riley: You are expecting in future budget years that the economy turns around that we can address that?

Yes. We're starting to look at that technology and those numbers and the next few months I'm sure we'll have numbers.

We actually have a task force that's currently looking at that program from the technology piece, how it operates, how we would work it through, you know, the department, the entire department because what we are talking about is replacing the entire system, what are the options there. Excuse me. And I think we'll have some recommendations come back fairly soon on that.

Riley: Okay.

The last thing I could add, we really need this cadet I didn't mention it, but there is -- crime is, you know, creeping up. We want to maintain, we want to stay ahead of the curve and that would be -- you asked what else we need, that's probably the one thing we need is that cadet class to keep that funnel going of new, enthusiastic officers. We have about 100 young people that are really excited about the prospect of working for us.

Just to clarify, that is in your budget.

Yes, it is. I'm hoping it stays in the budget.

Mayor Leffingwell: Thank you, chief. Thanks to you and your staff. I guess there are no more questions or -- okay. Well, we will now hear from the fire department.

Thank you. Well, chief kerr.

Good morning. Can you all hear me? Probably very easily too. One of those old phys ed teachers, had to talk loud. Better?

Mayor Leffingwell: That's better.

Good morning, everybody, mayor, mayor pro tem, council, city manager. We just want you to know that we're happy to be here today. Whether we're talking about budget reductions or not, we're happy to be here. In our afd budget overview, you can see that our expenditures totaling \$120 million and revenues of 1 million and that is a decrease from the 2008-2009 amended and that's because of the economics going on today. Less building plans being reviewed so there's less fees being collected. So it's just a slight reduction over our current year. In regard to our personnel, we currently have 1,079 sworn and 67 civilians. In our proposed budget there will be a reduction in force of five for the sworn and the civilian will remain the same. In regard to our budget overview on our chart, this chart obviously shows how our budget is distributed amongst our different divisions and programs that are in the department. But as with obvious and the same with the police department, the large 9 goes to that combat fire or fire and emergency response. For our physical 2009 major accomplishments, I think the thing is that we had successful mitigation of over 75,500 requests for service, and we think that this due to our highly trained firefighting force and that we do want you to know that we are very successful in controlling the spread of fire. Most of our building fires that are single room are contained to the room of origin. And then the other part is that we often see in the paper that there's been a million something dollar loss at a particular fire, but what's not communicated is that there's multi millions of dollars of property saved. And I think the perfect example is the blind page fire that took place on sixth street and it was in the middle of the block. And because we put a large number of sources, a well trained fire fighting force and we bring in the large volumes of water that we can, we are able to contain that to the building of origin. And if there had been a different attack on that and that fire had spread, the economic loss would have been far greater than what it was. So I always want to make sure that everybody understands that yes, we put more than the standard that is required, but there's a reason for that. We appreciate the great quality of life we have in the great city of austin so there's a cost to doing that type of business and that means putting more people on the scenes during those times of crisis. As the emergency first responders railroad the medical first respond -- or the medical first responders, the other part we're proud of is patient contact in intervention. We have had 250 saves since 2004 just where cpr was initiated or our patient contact or intervention resulted in 250 lives saved. Our other project was our locker room project to provide gender neutral facilities. All of our newer stations were built and will continue to be built with gender neutral facilities. We have out of our 44 fire stations 25 of our 44 currently have facilities that are applicable for both men and womens use. And then there are 13 that are either in the design or the construction phase. And the remaining six are older fire stations that are really going to present us with some challenges. They are small footprint. Some of them have historical designations and they will be a real challenge as to how do we accomplish that. Our other accomplishment is the avery ranch, davis springs fire e.m.s. station. The ground breaking technically has occurred. Our formal ceremony, I think all of you hopefully have it on your calendar, it's for AUGUST 21st, AND WE WILL DO The official groundbreaking for that station at the time. The contractor has stated that he wants to have that construction complete in nine months, so we're hopeful that he is able to do that which would mean an early open date of -- I mean open date of early spring next year. We have an improved data analysis programs and we have worked very hard on being able to have the data to help us make appropriate decisions and we are currently working on a program that will probably be one of those benchmarks that other fire departments around the country will come to to try to emulate. And we haven't yet named it, but it would be like the fire departments, like the police

department's come stat, this could be called fire tracks or some other fire info. We haven't named it yet, but using a program that we currently have, it will provide information for better decision making and better knowledge for our mid-level managers that are primarily ou combat operations. Our wellness and fitness program is one of a handful in the country. We were one of ten fire departments originally in the united states that started this program, but we currently have a wellness and fitness center that provides medical and fitness evaluations annually for every single one of our over 1,000 firefighters. And not only do we provide that evaluation, but the two doctors there also provide case management and intervention for thosthat need that assistance. In the -- since 2006 when that center opened, we have had 40 saves. That's 40 firefighters' lives who have been positively impacted because they had early identification of a medical need or early intervention in some other circumstance that has allowed us to keep those employees here healthy. And we like to say that healthy firefighters, healthy and fit firefighters certainly result in much better services to the community. Our fire prevention program, we have an aggressive, i think, preention and community out reach program. And over 40,000 buildings are inspected annually within the city limits of austin. And we like to think that it's not only fire prevention, but it's risk reduction. And some of our programs that we have done are the smoke alarm installations. We do life safety, fire inspections in the home if they are requested. We also do meals on wheels, and we do the senior citizens christmas luncheon annually. And just -- we just completed a pass the torch basketball camp where we touched 245 12-year-olds with our firefighters, some retired, some current. And then we think that it's so important that the austin fire department touches thousands of lives each year in the city limits and sometimes it's outside the city limits but it's so important we had that great quality of life. Our fiscal year '10 budget highlights, fire and emergency response. There are no reduction to the core services. And we continue to provide that high quality of care and service to everybody within the city limits. And sometimes even outside. Some impact on our budget reductions on our behind the scenes support with the elimination of the five positions that we are proposed to eliminate. We will be opening station 45 to serve that avery ranch, davis springs area. And it provides funding to backfill expenses that are associated with our emergency deployment teams. And that's texas task force 1, which is a -- actually federal team and when they are deployed their salaries are covered by the government as is their backfill. But their training is not. And they are a state mandated training requirements that we have to absorb in record to that.

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the results -- the five positions are -- one is an investigation and that is a photographer, and that photographer was responsible for documenting fire scenes for the cause and origin investigation. We currently have gone to digital. But we still have open cases that require the film type photographs and the documentation of such, so we have passed that on to the investigators, but we still have to keep that until we can go total digital. And I think the other thing is that that same photographer also provided some historical photo documentation for the department. We're going to lose that, and that's something that we're going to have to find a way to try to pass that off to someone else so that we do not lose that entirely. The other layoff -- not layoff, but the vacancy will be in the air and vehicle shop. And we have a shop out on 51st street that does -- it wasn't a layoff. Sorry, my bad.

[ Laughter ] but we have a shop out on 51st street who provides vehicle support, equipment support and

also takes care of all those scba's that the firefighters wear when they go into a contaminated environment. So with one less person over there, it's just going to reduce maybe some of the time that we get to provide that turnaround. If a unit fails it has to be changed out. It may change the time that the preventive maintenance inspections and gets done on certain pieces of equipment and on some of those scba's. The other vacancies were in our recruiting. And we realized that that's a really important function and our strategy is to look towards professional to help us develop recruitment strategies and then implement those through our remaining staff as well as using some of our combat operations people to do the same. And our last vacancy reduction was in safety, and that's the division that provides and looks out for the safety of the firefighters not only on scene as the safety officer, but also taking care of all the protective equipment that they wear. And there are some new state laws that are coming into play that are really going to have a higher demand on our personnel, but it's going to take us longer to complete those safety inspections to ensure that they're done appropriately and somebody else will have to try to absorb some of the extra work load. In the administrative senior position that was in our fitness center and that was the individual that primarily did our scheduling and took care of all that. You imagine there's 1079 people that need to be scheduled annually and so there's somebody that was in charge of taking care of all of that, and we have just realized that we are going -- it's going to take us about 20% longer to get through all those medicals and physicals because the paperwork and all the things that go with that scheduling are now going to be shared by the remaining staff. Our major challenges and unmet needs, first is growth. I think we all experience those challenges and how they affect us, but certainly our facility and our staffing demands that are changing and that chals that are -- the challenges associated with growth and annexation service plans, we have implemented several mutual aid agreements which means the on seen fire department is supposed to call and ask for additional reurces. That doesn't always happen in some of our areas and i do want to talk just briefly about an area over in manor. We have a mutual aid agreement with them. We dispatch for all of travis county so our dispatchers can see on the screen that the unit from manor is on the east side of manor and then they have a structure fire tt's very close to our city limits. Our dispatchers send austin fire resources. And it's really a moral decision that we have to go. We have to provide that type of service. But it's not funded and that's a challenge for us in regard to growth and how do we manage that growth and how do we provide the service through that mutual aid, automatic aid agreements. We also think that the bond packages, the next bond packages certainly will need to address future fire station requirements and some of it is just keeping up with the infrastructure. Some of it is like we said the restroom facility projects or the locker room facility projects and the need for a downtown fire headquarters as opposed to being spread out all over the city and the administrative part, the real quarters part is way over on the east side of the city. It's quite a challenge and certainly not very fuel efficient. Our workforce I think is another challenge for us. First of all, I think the first thing will be is that a successful collective bargaining agreement we are going into negotiations here starting later this week. Just the strategies that need to be developed not only to help us recruit, hire, train and promote qualified firefighters. And you know, there's recent supreme court decision that had to do with a promotional process within a fire department and most of that had to do with process. So we want to be sure that our process is fair, our process does give us the diversity that we think we need within the organization. The other thing that I think is the challenge and that we are working on and will continue to work on and they think is important to the diversity issues in the department and in the city is to be sure

that we have culturally competent workforce. And that's not the people coming in, it's the people that currently work for us is to ensure that they understand what are differences and how do we deal with those not only amongst ourselves internally, but internally and externally as well. And our other challenge of course is our unpredictable vacancy rate. We used to say that we had one vacancy per pay period. Well, we are currently at 38 vacancies in this fiscal year, so our vacancy rate seems to have increased, but we never know how to predict that. We have somebody that walks in and says hey, I want to retire and it will be effective next shift. And okay. So it's a challenge for us in that regard. And then the numbers that are eligible for retirement but don't elect to retire and just -- there's many reasons, so it's very difficult for us to predict all those. The other thing that we talked about there is changing our paradigm. And some of those things would be apparatus purchases. How do we buy apparatus that serve the community, but yet fit in the fire stations. How do we buy apparatus that are able to manufacture in some of our new type developments, our high density, smaller street developments. Our overtime expenses, we have changed the way that the overtime is assigned and calculated. And again, we'll see how that comes out in our negotiations and our collective bargaining. We've restructured staff. We've taken staff people that were on a 40 hour work week and we've assigned them out to combat operations. So we're putting more firefighters on trucks. We're trying to make sure that we're able to ensure that our units are adequately staffed. Our large -- a large part of our business being medical, we're working on improving our relationships with the medical community whether it's the hospitals, whether it's continue with e.m.s. We've partnered with a couple of private enterprises in regard to a chest thumping device, if you will. It's called the lucas device and it provides the automatic chest compressions during cpr. There's -- we're seeking alternate funding for our services and programs. We're trying to build some partnerships right now with aid in regard to our I.b.j. Program and we're also looking for other grants, seeking grants for programs and for equipment and some of that type of process. And we'd like to think that even though what's difficult is that progress and being progressive does equate to costing money, and in regard to -- I'll give you an example there are many more hybrid vehicles coming out every single day. And when we get on scene of a vehicle accident or a vehicle fire or whatever we do, the first thing we try to do is disconnect the electrical source, the electrical power. Well, in hybrid vehicles the batteries aren't where they used to be. Used to be you would open the hood and you would disconnect the battery. That's no longer the case. It's making sure that the department that's responding is not only aware of all those changes and technology, but they also have to be aware of how to effect that rescue as well. So it does -- being progressive and being as a benchmark in the country does equate to a cost. It's not only in training, but it's in equipment, it's how we fight fires. Lightweight construction seize days means water in order to contain the fire to the room of origin.

Legislative impact. Very quickly, there's new state law that's going to require a higher degree of inspection in regard to that ppe, the turnout gear that the firefighters wear into burning buildings or in an environment. So there's a cost affected with that. That's impact that we have that we have to meet starting in 2011. And then that mandatory special team training that I talked about earlier. And I think the other part of it is our aging facilities that -- the locker room program as we talked about, another program that we want to effect and we have applied for a grant, but do not know if it will be awarded, but is exhaust extraction in all of our fire stations. Diesel exhaust is known to increase chances of lung cancer, so we're working towards having that funded through a grant process. We have some significant

driveway issues in many of our fire stations. And I would say several of our fire stations are on what we call life support. When you have a fire station with 12 window units to cool it, it's not meeting the climate protection program very well. And I guess just balancing the growth with the maintenance of our existing facilities. And then I think finally what's really important is that four-person staffing and trying to continue those efforts to accelerate that program and be able to maintain that program. And again, that's our real challenge when it comes to being fiscally challenging. And then finally, the best managed city initiative as chief acevedo said, that we embrace that and we support that, and right now I'd say that we are one of the best fire departments in the country, but our intent is to be the best fire department in the country and our intent is that we are the benchmark fire department for everything that takes place amongs the fire departments. We are a lead and we want to be a leader and there are things that we've done and partnered with, universities and private business to research new ways for us to provide services. And I mentioned earlier the chest compression device was a national study, and the positive pressure ventilation that was -- the study that was done with the university of texas, the first thing that units do when they arrive on scene is set up positive pressure ventilation. You're probably going what does that mean? It just means that you put positive pressure into a building so the pressure inside is greater and it starts to push the smoke out. So it the room, it the building -- so it the room, it clears the building, so as you go in to search, you vent the room, it clears the heat from the room, it takes the heat out of the room and if there is a victim on the floor they have a greater chance of surviving. Tandem water supply operations, which really means that we get to put large volumes of water on scene with higher pressures, which is needed sometimes in hi-rise buildings, for example. And that leveraging those resources across the jurisdictional boundaries with regional partners. And I mentioned those earlier, some of those automatic aid agreements, which is the closest unit response. And an example of that was the most recent fire out at -- it was actually right on the city-county line there with esd 4 at the flea market. And a majority of austin fire department units were on scene and were able to effect a positive outcome. As we could see that that fire had -- there was no longer any life, safety or property issue, then we started to turn it back over to the jurisdiction whose area that was in. Some of our community partnerships are with austin community college, the capital area council of governments, the red cross, the austin apartment association, we are going to meet with them later this week to talk about working with renters in trying to promote that they have rent insurance to protect their personal belongings. And it's not to promote a particular company, but just to promote the concept and the idea of trying to be sure that they do have renter's insurance so that when there is some type of disaster like a fire, then their personal belongings are covered. The safety programs that we do are -- like I said, our wellness and fitness program, we are starting a new one that is called stop, drop and control high blood pressure and that's an initiative with the international association of firefighters, the international association of fire chiefs, and a drug company. And it's about making sure that you take your blood pressure everyday and taking initiatives that help control high blood pressure. We are now starting to push some of that out to the community and ultimately we want to get to the point where the city and the community knows that they can stop by any fire station and have their blood pressure checked, but they need to do it on a regular basis and they will all be issued a card. Then they get to record their blood pressure on this card so they have some documented history of what that blood pressure is. So it's a program that's in its initial stages, but it's one that we're working on and that we want to roll out to the community. We have done it in several places already, but we're working on formalizing it and trying to make it even better.

And I have a motto for the department that is always my number one priority that I actually adopted from the national fallen firefighters council, and that is everybody goes home. And that means that every single day that everybody gets to go home. And I've really expanded that not only to our firefighters, but to our community as well. And if we can through education, through contact, through some type of intervention prevent fires, prevent vehicle accidents, make sure people wear seat belts. You know, we all have these devices and we look at them when we're driving and we get focused on the phone and all of a sudden we've run through a red light or a stop sign. So we want to be sure that everybody gets to go home. And if there's one less vehicle accident that we'll respond to, if there's one less fire that we'll respond to, then we reduce the risk to those responders as well. So it's sort of a comprehensive, everybody goes home type of perspective. Our high customer satisfaction, we always have a great high rating from our customers in regard to our services that we provide. And then finally, to help be the best managed city initiative, we plan to seek the center for public safety excellence accreditation. And I'm done.

Thank you, chief. --

Leffingwell: Thank you, chief. Councilmember Riley.

Riley: I want to ask you about vehicle replacement, in particular the quint that's scheduled for acquisition. Can you tell us where that is expected to go?

Yes. That quint will go to station 27. We have eight quints in service right now. And the three oldest are 2002's and that's quint 27, quint 38 and quint 40, but quint 27 has the highest mileage and that will be the first one to be replaced.

Riley: Where is that station?

Station 27? I need some help on that one.

West William Cannon.

Riley: And is that the only vehicle at that station? That's the only vehicle?

A stand alone quint.

Riley: A stand alone quint? And if your discussion about thinking outside the box, changing our paradigm, you mentioned the need to consider maneuverability, especially in newer developments with smaller streets. Has the department assessed the developments in the area around station 27 to consider the appropriateness of quint and then maneuverability in that area.

I'm not sure if I can say this with assurity, but when we placed the quints, when we started with quint program as a replacement for an aerial, they did look at locations, maneuverability, access, and we



have not had any feedback from the firefighters that says that they're not working.

Riley: I've had some feedback from fiers about quint -- from firefighters about quints and I've heard concerns about the maneuverability. I can't speak to that particular area, but I've heard similar concerns about the maneuverability of quints. So I just -- I question speaking with quints -- i question sticking with quints in general. I think it would be interesting to look at what's happening in west william cannon area to see whether it still makes sense to stick with that approach. I guess just for context, if there were a decision to move away from a quint at that station, I guess that would mean we would really need two other vehicles instead of -- we would need both an engine and a ladder, is that correct?

That would be correct.

Riley: Which put together -- which would be the -- can you give us a general sense of the cost differential if we had both -- if we went with both an engine and a ladder instead of a quint? Can you give us any sense of the cost implications?

Gosh, I'm sorry, I can't. I could get that for you and we'll be sure to get it back to you.

Riley: I'd appreciate that.

I just think too it's important that the reason that sometimes a quint makes sense is that it can respond to vehicle fires, it can respond to dumpster fires. If the engine is tied up that's in the station -- with 27 it's a different circumstance. It's a stand alone, but it serves several purposes. The early quints, the first ones and the first generation, which is quint 27 is one of those, did have a lot of issues with maneuverability, had issues with breaking and some of those circumstances. The new generation and the reason we're replacing those rather quickly is that's a 2002 and we're replacing it already, is the fact that the newer generation quints are better equipped or better -- are morman iewferrable. And actually, we have some discussion not too long ago about even having a tractor-trailer drawn type quint for some certain areas.

Riley: Okay. Thanks.

Mayor Leffingwell: Mayor pro tem.

Martinez: Thanks, chief, for the presentation. I want to ask a few more questions about the quints just for assurances. So we're only replacing existing quints and we don't plan on bringing in any new stand alone quints online in this next budget cycle.

We do not, that is correct.

Martinez: And when i left the department, I don't know that it was a written policy, but it was an understood policy that moving forward when we replaced ladders, we would replace them with quints if

at all possible. Is that still the current practice?

That's correct.

Martinez: And I think, councilmember riley asked this, but I'd like to know as well what the cost difference is between just a stand alone ladder and a quint. And I'm guessing it's 150 to 200,000, I'm not exactly sure. Maybe chief evans knows.

Yeah, I don't know for certain. I mean, I know that generally speaking a pumper costs about \$400,000, somewhere around there, 450. And usually an aerial costs somewhere around 700,000. And I honestly don't know what the cost is on the quint.

A quint is possibly a little bit more expensive than a stand alone ladder, but a stand alone quint if you eliminate an engine -- an engine is 450. A ladder would be approximately 800,000. A quint itself would be just slightly above 800,000. They're comparable to a quint and a ladder, but if you did combine a multicompany station ladder into a stand alone quint, there would be a significant savings in the cost of an engine company.

Martinez: Pretty expensive stuff. Maybe we can get some cash for clunkers.

[ Laughter ]

actually, we're very fortunate we don't have a lot of clunkers in our fleet.

Martinez: I'm glad to hear that we're no longer contemplating bringing stand alone quints online where we have dual apparatus stations because I really think that limits our service responsibilities, so I was concerned about that because I know that was discussed a little bit during preparation for the budget.

That's correct.

Martinez: I'm pleased that we didn't end up there. I appreciate your --

actually, one of our proposals did involve the stand alone quints.

Martinez: Thanks, chief.

Mayor Leffingwell: Councilmember morrison.

Morrison: Thanks, chief, for all the information. I think I'm good now. I was interested in your talking back on -- I believe it was on the mutual aid agreements that we have. And I certainly understand the moral obligation. You gave an example of manor being the one. And you also mentioned that we're not reimbursed for those services. I would be interested in maybe -- this may be something you need to get back on us on, but where we have mutual aid agreements in place and are they -- mutual means both

ways. Is it really both ways or is it generally a one-way service since we're the big gorilla, I suppose? And really maybe an idea of what the cost is to the city of austin. I'm not saying we shouldn't be absorbing that cost, but I think it would be interesting to understand that cost.

And we can certainly provide that to you. I think it would be better than me -- speaking in general terms. But we would be happy to p that to you.

Morrison: Okay. Thank you.

Mayor Leffingwell: Councilmember spelman.

Spelman: I understand that elsewhere in the budget that service pay has been removed from general employees. Is my understanding correct? But something like service instead of pay is still in place in the fire department. Can you explain what kind of service incentive pay options are available for firefighters and about how much that whole program costs?

There are what we generally call the -- the fire department calls the soft pays. And there are pays for certification and education, and there are certain standards that have been established. Now, an individual can only get one or the other. They can't get both the education and certification pay, but -- so then there's bilingual pay and then there's staff assignment pay. I was trying to remember if I remembered all of them. I'm sorry, and assignment pays for things like hazmat assignment, aircraft rescue fire fighting, special ops. If you're eye signed to -- assigned to any one of those areas there's an assignment pay. I think there's -- okay. She just gave me the -- no, that's step pay.

That's what he's asking about is the seniority pay and stability pay.

Oh, I'm sorry. You're asking me about longevity and step pay then?

No. You were on the right track.

Okay. I was like oops.

Spelman: I would have stopped you earlier if you were going in the wrong direction.

I thought that's what you were asking me about. Okay. I think there's about 875 individuals in the department that receive one or more soft pays or spelling pays. And I think that's about 700,000-dollar -- let's see. I think it was about 720,000-dollar cost annually.

Spelman: The way i understand that, the soft pays are cumulative. So except for the education versus certification, you get one or the other of those.

Correct.

Spelman: But if I'm bilingual, I get bilingual pay. If I have a hazmat assignment, I'll get hazmat pay and so on. You can add up several of those.

That's correct.

Spelman: Do you have a sense for -- first, if we were to reduce the options for soft pay in this budget, is there a several service requirement that all this become available to firefighters or is this something over which you and the city council would have some control?

We have control over that. It was originally -- and it still is in place through resolution. And it was part of the contract that was negotiated, but that was not ratified.

Spelman: Right. So we're currently not under contract, we're under civil service instead.

That's correct.

Spelman: And I guess this is more a question for the manager. Ott, is there any other department in the city where service incentive pay options like this, like this kind of soft pay, are still in place? Under your proposed budget.

Ott: Let's see. This budget doesn't include cip, it doesn't include service enhancement. Help me out.

I believe there is -- the police department also has a longevity type of pay, which is essentially what sip translates into for civilian employees. Sip is also available for sworn e.m.s. employees. Sip is not for sworn fire or police employees, but they have their own version of longevity pay that is still in this budget.

Spelman: Okay. I need to follow up for a second. Go ahead if you know more about this than I do.

Shade: I was going to say I was a little bit confuse and we saw that confusion right there because there are two different types of pay that we're talking about. Ed is referring to longevity, which is really the way that our city civilian employees service incentive pay program works is based on longevity, not taking extra classes or getting certified in new things or taking on different assignments. It's strictly longevity, which of course is also part of the firefighters' pay. And that's through the civil service. And it is also part of the police. In fact, that's the bulk of the increase in their budget is the step.

That's correct.

Shade: So I don't know if you're asking about two different things. I was confused.

Spelman: I was asking about one thing and then about the other, but combining the two of them makes a lot more sense.

Spelman: That would be another million dollars or so for the firefighters, am I right?

\$664,000 For step and another 30,000 for longevity.

Spelman: Okay. So 694 plus 720 we're 6 million, somewhere in that, 1.4 million.

You're the mathematician.

Spelman: I'm trying to do math in my head real quick. This is a little over a million dollars. This is for firefighters, not available for the vast majority of the city employees and it is available for police and, but they're under contract. Okay. So these are the only non-contracted employees who are still getting service incentive pay. Is that accurate?

Ed? You said that only nine contracted employees?

Spelman: The only contracted employees in the city who we are not obligated by a meet and confer agreement to provide longevity pay to that we are providing this kind of pay to, is that correct?

That is correct.

Shade: Except isn't it if the longevity pay and the step pay is part of the civil service legal requirements?

Correct.

Shade: But the certification incentives, the soft pay that the chief was just talking about, that is something that the city has some control on owe at's by resolution and not by civil service.

That's correct.

Shade: And that is unique to this department and no other department.

Only because we're not under contract.

Shade: Only because we're not under contract. There's no other department anywhere in the city that, like if you're bilingual you get extra -- there's nothing like that.

I can't speak for e.m.s. Or police department. I know we have the certification type pay. Out of all of the employees, only 174 receive no special pay. 594 Of them receive one special pay. 248 Of them receive two and only 32 receive three special pays.

Spelman: Nobody gets more than three.

No. You can't get more than three.

Shade: I'm curious, what does this program cost? Not the longevity, but the actual special pay for additional certifications, taking on extra assignments, that sort of thing? That's a total program cost of?

Spelman: 720.

I thought she said 624.

Shade: That was longevity. That's why I'm confused.

We've had some discussion over here. We've kind of moved together that service and incentive pays and then the special assignment pays --

Spelman: The step and longevity pay however is a requirement under civil service?

That's correct. Longevity is required by civil service. The assignment pays are by resolution.

Spelman: Got you. So we have control over one, but not the other. And they're roughly equal in amount.

That's correct. And I will -- we'll clarify the amounts and make sure we get that information back to you as to exactly what costs what. And we'll even -- we can even divide them up by types of special pays and such as that, if that would be appreciated.

Spelman: Thank you very much, chief. Thank you very much, councilmember, for your collaborating on helping to clarify my rather confused question. I had one other question which I hope will be less confused in the last one. You made a proposal in -- that showed up in the manual for possible budget reductions for converting a fire station which currently has two units. Converting one of those units from a fire fighting unit to a medical response unit. Do I remember right?

That's correct.

Spelman: Okay. And you did a great job of working out the advantages of doing that and then the disadvantages of doing that. And I wondered whether anybody in your shop had actually put a pencil to it and come up with an estimate for the effects on medical and on fire fighting response times associated with doing that in the best place to do it in the city.

We had never truly identified which units might be replaced with the medical response unit. We had looked just sort of selectively at certainly where was the -- the call volume, which percentage of those were medical calls. Of those medical calls, how many of those had cpr initiated. And sort of related that back to the fire calls and that type of call volume. The demographics, younger population, older population, the economics, you know, all those things -- also the topography. So looked at a number of different opportunities, but had never truly identified where it was to go. And I think we all know that if we had said everybody would say not in my neighborhood, it's a great idea, but not in my neighborhood.

Well, let me ask that for a second. Second.

Spelman: Some of the advantages would be to the neighborhood that they get a faster response to a medical emergency. That's 75% of all your calls are medical emergencies and only, as I understand it, four percent of your calls are actually for fires. So the vast majority of calls would get a faster response even if a relatively small percentage of your calls, which of course are more critical by and large, the fires, are going to be a little bit slower. And I wondered if anybody had had an opportunity to look and see how good are the advantages versus how bad are the disadvantages, how much worse is your fire response going to be, how much better is your medical response going to be in several of those places.

We haven't looked at that specifically, but as an example, we conducted a pilot program familiar with the fire station out on east riverside drive that for years has been a single company station, just an engine company there. It has a very high call volume of medical emergencies. The people program, we moved another company, put two engine companies there and looked specifically -- the other thing we look at is since it has such -- one of the reasons we moved a second company there is because it has such a high call volume for medical emergencies, it's out quite frequently on medical emergencies. When that happens and another medical emergency in that same general area occurs, we have to bring somebody else in. They experience longer response times from fill-in. What we have done is we have placed two engine companies there because we didn't have any of these medical response units just to see what it would do to response times on medical emergencies. Actually, the call volume went up for both units because now they are available to respond to more medical emergencies and so the dependence on backfill from surrounding stations was decreased. So that would be a prime example of what we could look at with a medical response unit as far as the ability to respond to medical emergencies. The actual response times to, say, incidents of structure fires or something, we don't have the data for that right now.

Spelman: Okay.

And I think that in George's example too it goes to show that an mru would be extremely useful as an additional unit, particularly in those high areas where we have high medical call response. It was a way for us to realize some savings. I think you noticed it was sort of low on the list of our priorities. It's not something that we would like to do, but it's certainly something that could be implemented. It didn't involve any further -- it doesn't involve any further demotions and that's why it was in the list where it was as opposed to as in the very bottom.

Spelman: Understood. In making a decision as to whether to make that kind of a change, I think the critical question is how much are we gaining and how much are we losing? It seems like we're gaining a faster response to medical emergencies, but we would be losing a slower response to structural fires. And in trying to make that balance, I think having a number that we could attach to that for maybe several options of stations would be very helpful. And that seems to be the sort of thing which your computer programs would be able to produce at least an estimate. You certainly couldn't do it -- figure out a real number without actually doing the experiment, which is what we're talking about.

Right. It is a matter of minutes. How significant that may be is up for discussion. One of the things that the chief spoke about earlier in her presentation is the fact that we throw -- I shouldn't say throw, but we respond to a large number of resources to structure fires. By nfpa standards, the effective fire fighting force is 15 personnel to effectively attack a structure fire. Our typical response complements assemble 26 to 28 personnel on scene of a structure fire. Now, taking a multicompany station and possibly replacing one of those units with a medical response unit would certainly impact the time to get all 26 to 28 personnel on scene, but still our overall effective fire fighting force is greater than the national standard.

Spelman: So the real effect would be reducing the total fire fighting force on the scene from say 24 down to 20 or to 22, something like that.

And it would also change the time. Part of that effective fire fighting forces is the amount of time that you get them on scene in a percent pile. And the standards say that effective fire fighting force on scene in nine minutes or less, 90% of the time.

We still send the same number of resources, just that the time frame would be a little bit longer.

And that percentage then would drop. We don't do it at 90% right now, we do it at about 82% and that percentage would probably drop. I think the coffee is burning somewhere, by the way.

[ Laughter ] just in case you're interested. Thank you.

Spelman: Glad you're paying attention to that.

[ Laughter ] if there's anything you can do to help us work through the proper -- I'm used to thinking in the police world where response time to the first responding unit is the way you think through things. Clearly I need to think a little bit more carefully when we're dealing with the fire world. But if there's a way of estimating even roughly what the practical effect would be of these two proposals, i think it would be very helpful for us.

Okay.

Spelman: Thank you.

You're welcome.

Cole: Mayor, I just have one quick question.

Mayor Leffingwell: Councilmember cole.

Cole: We talked about the pays and that you are not under a contract and what civil service demands. Is there anything else that we have passed by resolution that cost salaries or pay that you are receiving



that we -- that you haven't -- that we don't know about or that --

the only other thing that costs us money that is part of the ordinance of course is the four-person staffing and trying to keep that model up and backfilling in order to maintain four people on each unit.

Cole: Okay. Thank you.

Mayor Leffingwell: Thank you very much, chief.

You're welcome. Thank you.

Mayor Leffingwell: And up next.

Mayor Leffingwell: Welcome. You can go ahead.

Thank you. Good morning, mayor, councilmembers. I think the city manager is still here. Got him just in time. Thank you for the opportunity to talk to you this morning. We really appreciate it. I think everybody in our community appreciates your situation, the situation that our community is in. It's a tough time budgetwise. We really appreciate your diligence at taking the time to understand what all of our challenges are to help us make great decisions. I'd like to introduce John Ralston, assistant director of finance and administration. He is the brains behind our budget. He helps me every year, keeps me out of trouble and watches over me. His nickname is John, I said no, Ralston. It's always good to have somebody like that in your operation. I just had to learn how to use the device here. As I've said many times and probably to some of you, some of the finest E.M.S. professionals in the nation live and work right here in Austin. This includes the people that buy our supplies, stock our warehouse, handle billing, answer our phones, both in our offices and in our center of excellence 911 communication center. I've got an example that I would like to read this morning to get started. This is a letter that we received from a citizen. It's actually a -- Amanda wrote a letter to one of our communication medics. It starts like this. I've wanted to write to you for awhile. You took my 911 call on July 12th at 3:20 a.m. My husband woke me up gasping for air. He was unconscious because the heart arrhythmia had put him in cardiac arrest and you explained to me how to give chest compressions. And basically allow medicine to keep him alive until E.M.S. arrived. She goes on to say, I'm writing to give you my sincere thanks for your excellent work. People said that I'm a hero, but I always credit you. You were clear and exact and kept me together during the most trying 10 minutes of my life. And that's what we do. That's what E.M.S.'s job is. Not only did we save a life, we changed a life. And that opportunity that we've given them is simply stated by Scott who also writes on the letter, ps, hi, Angela, thank you for saving my life. Every moment I get to spend with Amanda is precious. You rock. And you know, I can't say it better than that. I thought I would read that to you. We have some enormously valuable people. Angela does rock, but so does everybody else in our organization. We're just incredibly proud of them. Last year at our awards ceremony we gave out 37 life saving awards and 162 medical phoenix awards. Those are actual lives saved. Those are hard to get, but we gave out quite a few of them last year. So we have a great deal to be thankful for in our community. Let's go over some of our accomplishments. We're really focused on improving our response times. That's been a challenge for the organization for many years. Our response time goal is

to arrive at priority one emergencies, which is the highest level emergency like cardiac arrest in nine minutes and 59 seconds 90% when you go back in history and look to see what our progress has been, our cad data starts in 2004, so we went all the way back to 2004 to see how we were doing. Back in 2004 our response time reliability was 82%. Again, the goal is 90%. We've continued to work on that and we've managed to learn how to use our resources and plan our deployment in a much better way. We've improved our response time by almost eight percent. Right now our performance is 89.97%. That's .03% shy of our goal. And I'd pay a million dollars right now to have 03%, but the amazing thing about achieving that great improvement is that the department also saved \$3.1 million while doing it. That's an incredible feat. Generally an e.m.s. Organization will have to spend an invest about a million dollars into their system to try to improve the response times. 1 million while improving our response times. That again is a credit to our workforce. They're working hard and we understand that. Another area is our cardiac arrest survival rates. Our current rate is 9.95%. What that means is that these people experienced sudden death cardiac arrest and died and that were rhesus stated, were admitted to the hospital, received their treatment and actually got to go home. These are the people who got to go home and hug their loved ones one more time. Second chances like that, what's it worth? I've asked many, many times. What's your next heartbeat worth? Each one is a miracle and we see them. from a whole different perspective because we see a lot of last ones. So that's not to sneeze at. How we know that, our survival rate is good. We participate in the national benchmarking study called cares. Cares takes data from a agencies and they standardized in how they measure survival. And our survival rate of 59% is two percent higher than the average in that group. So we're doing a good job. And there's a lot of people that are living today because of the efforts of and all of our first responder agencies. To give you an idea of what that actually means, last year 70 people got to hug their loved ones one more time and that's just last year. We have this about that many every year. That's an incredible rate. We also are very proud to have negotiated our first meet and confer contract. Some of the features of that contract include a clinical specialist career path for personnel, which allows them to take one level of promotion and still do what they love working on an ambulance, delivering patient care. We also use that position to replace the field training officer position and that's one of the techniques we're using to reduce stipend costs down the line. We also are implementing a random drug testing program. That goes beyond just policing our people. Our priority in that is to try to prevent the abuse of any substances. We all know that human beings have all kinds of issues. We all know that we're all human. We also know that many of our medics see some things that many of us can't imagine. And they have lots of reasons to look for solutions and ways out. We don't want that to happen. We want to take care of them. So our policy actually begins with prevention. Our policy focuses on educating our personnel, identifying those that have a need and taking action to get them out of the situation that they're in. And the random drug testing is way down the line. That is way down the line for us. We're really proud of taking that approach. When we started writing our policy, we looked at many out there and we found that most of them did that. They take care of their staff and personnel. They provide resources, education, but they do it as an afterthought. Ours was a forethought and we're proud of that. Also in our communications center, we implemented a new schedule that provides a couple of things. It allows our personnel to alternate weekends off, so it gives them a quality of life. I don't know if any of you have had a job where you have to work every weekend and you don't get that time off with your family. That can get to you after awhile. We want to promote a good, healthy, happy family relationships with our

personnel. And one of the things that we did is to modify that schedule, but the other thing that that schedule did for us is it actually gave us the equivalent of two 's of additional consult time that we can schedule in. So we made up for some shortages of staffing by modifying the schedule, meeting the employee's needs and meeting our needs at the same time. Another thing that we've done in our communications center that's pretty innovative is we browse introduced computerized deployment software that helps us determine where to place our ambulance to optimize our what it does is it looks at our travel times and it looks at the geographic spread that we've got to cover. And then it looks back in the history. It actually looks back at all our call volume that exists in our system and it calculates the probability of having another incident in a particular area. And it tells us where we should move our ambulances. It makes recommendations. Each time that we dispatch a unit, it recalculates and makes recommendations. That's been pretty significant for us because we've been doing that process by hand. We calculate everything by hand. We do it dismoiment analysis as we call it. We look everyday by hour of the day and then we do one map for each day and each hour, 168 maps is what it comes out to. The best we were able to do swe got our response times to 87% using manual techniques. Since we implemented the computerized program that is able to think a lot faster than we can, we've improved it to 89.97%. And our prediction is by the end of this month we'll be at a solid 90% performance. And that's our goal. The other thing that we're working on we think is important for our community is community outreach. Our philosophy is that it takes a community to save a life and to improve the survival rates in our community we've introduced several community education programs. One of them is called take 10 cpr. We're going to invite all of you to take 10 cpr. It's 10 minutes and you learn the core essentials of how to do cpr. One of the things that we've learned over time is that people can watch tv and see cpr being performed and in the moment of a commercial, the length of that time they can understand the concepts of cpr. So we're using that same philosophy to develop the take 10 cpr program. We also developed a save 10 first aid program. It only takes 10 minutes to complete that course as well. We're continuing on with our car safety training program. One of our goals is to reduce the rate of injuries and deaths that occur to children between 1 and 17 years of age. We want to reduce that -- work to reduce that in our community and contribute to the state's numbers in that regard as well. We're also participating in the alive at 25 survival program. We're the only non-police department that participates in the alive at 25. We're excited about that. We do have a big dweem. In our big dream one of the is if you don't dream out loud you don't get anything done. One of the things we want to do is our dream is we want to create the central texas safety town. Our vision is that this could be a place where public safety agencies, community health agencies, community housing agencies can provide services and education to residents of -- all around central texas. To learn how to be safe. To learn how to live better. To gain access to resources that sometimes are difficult to access. So that's our big dream. And we know that you can help us one day. There it is. It's planted. Continuing on our accomplishments, other things that we've done, we've implement add billing discount program for low income families. Thank you, councilmember morrison for helping us with that. I think that's very innovative for e.m.s. And I think in the face of having to increase fees, to keep up with costs, that's a good alternative. And we're really excited about doing that. And we know that that's going to be a showcase implementation that a lot of organizations are going to look to see how we do that. So we're going to be a benchmarker in that regard. Also we've launched our electronic patient care record, our business I will tell against system -- intelligence system and we're trying new approaches. It will allow us to optimize the time of the

paramedics at scene to complete charts. It will optimize our billing processes. Right now it's taken us up to 30 days to get a bill processed. Our goal is to get down to 10 days within the electronic billing system. And we also will be able to improve our qi that will give us the opportunity to look at 100% of our performance for the first time. So we're real excited about that. Also our business intelligence system is an incredible undertaking for us because we've got, like everybody else in the city has, a variety of database silos that don't talk to each other. This system that we've installed actually connects those. And it does it seamlessly. It also allows us to put all of that information at the fingertips of our decision makers in the organization. If medicine is anything, is science. And everything is dependent on how you do for the numbers. You have to track your performance. You have to understand the issues, how they connect, how they affect each other in order to make decisions. This will allow us to do that. We're very excited about that.

[One moment, please, for change in captioners] general fund budget facts. There's quite a few facts. This one slide here actually provides quite a lot of information. As a public safety agency, is in a very unique position because we are a health care provider and we're also an important community health partner. So that's unique as a public safety agency to also be those things. What that means to us is that has access to sustainable revenue streams and an assortment of health care. Private insurance, medicaid and even auto insurance. That gives us a good source to help support the cost of the system. anticipated an increase in revenues of up to 15.8%. We're doing this while reducing our overall budget by 3%. One of the things that we're trying to do that's a long-term goal for us is begin to balance the mix between tax subsidy and user fee. Prior to making our adjustment subsidy rate was at 66% and user fees at 34%. 8% increase that is correct brings us into closer balance with subsidy coming in at 56% and user fees at 44%. Our goal so to try to find that balance. You know, and I hate to say this in front of you, but have I to, we might be one of the first public agencies to be able to come back and say, you know what, keep some of that subsidy this year. We can offset that with earnings. That's working smart. That's looking at best managed and becoming -- one of the things we're faced with the proposition of having to cut our budget, do we look at what we have, is this an issue of have or is it an issue of be? Our approach is this is on new way to be. Because if we just sit around and worry about what we have or don't have, we're going to stop thinking. Our goal is to keep thinking, change what we do in order to produce better outcomes. And also to give you an idea of some of our long-term commitment and what our department has done to help out with our situation, in 2007-2008 we reduced our budget by about a million dollars, which is more than we were asked for. We were asked for about \$950,000. We did about one million which is a little more in savings and asked -- in 2008-2009, mid-year, 1.1 million. We continued to cut. And then with this proposed budget about another 1.5 million. And also coming to the table with a 3.7% increase. I mean million dollars in increase in revenues. That means our department has contributed to the general fund to the tune of \$8.4 million. We think that's absolutely significant. We're a small department. We don't have a lot of wiggle room. So all that wiggle room is gone in case you are wondering. We've done all we can. Took a while to soak in.

[Laughter] let's talk about some budget highlights. There's some important things that are happening. I think that, you know, we're all concerned about our economic challenges. We know it's tough. Given the situation that we're in, we think we've done a pretty good job at coming up with a proposal that will keep us where we need to be and help us to continue to move forward. The enhanced -- this particular

budget allows us to enhance our recruitment program and actually adds five cadet positions that will become paramedics and a supervisory level person to help keep them in the program. This also is one of our primary ways to begin to address our minority mix in our department. That is our primary tool is recruitment. When we look at recruitment as it is naturally without any kind of intervention, it's mostly male and it's mostly white. That's who we're getting. The percentages of hispanic and black applicants is really small. And the other issue that we're facing is that more than 50% of the persons who apply for work and are hired come from other communities. They are not coming from our own community. We think that's important. These are great jobs. These are great careers. This is a great system. And we want to have some of our local talent come in and take advantage of that. So we wanted to enhance our recruitment program to begin to do some grass roots recruiting to identify individuals who we would come in and train from the ground up into paramedics through our existing programs and through, and ultimately make them into full-fledged paramedics in our system. Sorry, I've got to hiccups in case you are wondering why i keep coughing. So that is something that we are really looking forward to implementing. And we're looking at some very innovative ways to recruit. One of the conversation I had with the southwest keys folks when we went out there for a directors meeting was the fact that we were looking for students to channel into our program. We have a student program and a high school program and a college program that we put people through. But one of the remarks that they had is that, you know, the students is great, but we have a lot of parents that would probably make great paramedics, but they work, they have real lives, they are supporting families. How can you solve their problem? And so this program is designed to do that. This is a program where we would actually hire them and put them into training and the supervisor position is more of mentor. Among the minorities there's two challenges. One is ability to meet the computational skills and the other is the reading skills to stay in college level education. Sometimes they need help. They don't need another remediation course, they need somebody that's going to hold them and not let them fail. I can tell you speaking from experience that the number one issue that keeps many minorities from propelling all the way through, you know, the roof on success is the I can. They don't believe they can. And we can change that. So that's why we've built that position into that proposal. Also, on the -- some of the critical one-time expenses needs to put at least three more ambulances on the street today. That's where we are. We haven't added anything for and we've done quite a lot to control our budget, contain our costs and all that. But we really need to find a way to add three ambulances. We've done a great job to optimize the use of our existing resources, but we really reached our limit. We do monitor the workload levels of our crews and we've reached that limit. There is a limit thaw don't want to cross because once you cross that limit, you start burning folks out. You don't want a burned-out paramedic coming to your emergency. You don't. Trust me. What we want to do is take good care of them. And we reach a point where you have to start adding enough resources to balance that out and keep their workload levels to a good healthy area. So this proposal does include some of the equipment that we need that will allow us to equip three ambulances as well as some other equipment that we need for training and stations and special teams. Some of the special teams stuff, for example, is that program that city manager ott just brought up, the swat team medics. We have to provide them special gear that goes beyond the specifications of what we normally provide our medics. Some of the bullet-proof vests have to be tactical level versus just safe level. That's what some of that money is going to be used for. Also this proposal allows us to unfreeze seven frozen paramedics positions that are going to give us a start towards

staffing those ambulances. But the best we'll be able to do is staff those three units occasionally. It will not be consistently. If we want to make those three units consistently staffed full time, we would need 11 more paramedics positions. And I don't know the exact cost of that, but the ballpark is about \$615,000.29. That bullet was supposed to be a large bullet by it's. The way it appears.

The slide it's as if we payer for those positions. We're not. That's just a base budget savings that we just shifted our savings around.

Mayor Leffingwell: I'll admit I was confused.

[Laughter]

so that's -- that is not coming from there. So the rest of that additional 7 million is really targeted towards the general fund to help close the gap. And the other thing too just i think I said this a little while ago, that there were no fee increases for the low-income people in our community so that, again, i just want to reemphasize with those fee increases.

I'll have to ask you to pick up the pace.

I will speed up. I knew somebody would cry uncle and I would have to speed up. So some of the things that we're doing in our budget reductions, I just have to -- I can't say enough about our personnel. \$615,000 In reductions. And something that's important there, you know, while some of the other public safety personnel in our city do get step increases, e.m.s. Personnel don't. And so the significance of taking and giving back that increase is pretty big. From a performance perspective, as I said, our personnel are really working hard. We need to take good care of them. The rest of the savings is coming from an assortment of miscellaneous reductions in our department, personnel stipends over time, two vacant staff positions that are administrative in nature and some miscellaneous operating costs that are contributing to that savings. Let's see, we're also anticipating that -- and this is in the major challenges section. We're anticipating that our emergency call volume is going to continue to increase about 3%. 2 To 3%, somewhere in that area. As I said, we need three more peak load ambulances and at least by 2011 one more 24-hour ambulance that we need to start planning for. Seven paramedics is going to help, it's a good beginning, but we need 11 more to solidify that. We also need more so first can sophisticated tools. We need to be able to respond to that minute to minute. We can't wait a month, can't wait a week. We make a decision at we need to reconfigure. We look at that every day. We call it obstat. It's where we look at previous day's business and make changes based on what we learn from that. Some of the other unmet challenges that we have, according to our city demographer, Travis County's population grew 10% from 2005 to 2008. And there's some areas that have developed in the county that used to be suburban that are urban. That's created a challenge. There have not been any additional resources add to the county suburban region in five years. We need to fix that. That we're talking to the county about. The county supplies all the dollars to provide these services in the county. But we are looking for innovative stop-gap things we can do. For example, squads out in the community and also engaging our first responders a little more to help meet the challenges until we get those resources added. We also need to add training resources. Medicine

changes fast and it's expensive. So the specialized training tools are important to us. We are training somewhere -- we've got 300 staff that we train. We provide 10,000 hours of training to them every year. That's a lot of work. That equipment wear and tear is high. Also our community outreach efforts like dedicated staff. One of the areas that we're really focusing on is our frequent users. We've got frequent users that as a primary entry point into the health care arena. Last year it cost us 8 million -- last three years, sorry, it cost us \$8 million to service the frequent callers that are using us for those services. We need to find a way and develop a program that will allow us to channel those and connect them into existing health care programs that already exist in the community so that they are not relying as their primary source of health care. Finally, from the best managed cities initiative, some of the things that we're doing, implementing the electronic patient care record. As I said, that's going to revolutionize our department and the way we think and look at ourselves and how we do quality. The cardiac arrest registry to enhance survival, the sheriff's program is a benchmarking program, we're going to continue participation in that. We're also looking at developing, in fact we started benchmarking coalition because that is not existent in the United States right now so we're helping build it. We're also continue to go develop our community outreach programs that I discussed earlier. And then we're looking at three award areas. One of them is called the commission on accreditation of ambulance services. It's an accreditation from CAA. What we are doing, we have purchased their criteria and we are converting that into a report card for ourselves and measuring ourselves. We are going to bring in an outside evaluator to help us measure our performance in all of those areas to see how well we meet up with that. Then when we're prepared, we'll come back and talk about the importance of that and see if you support going on and getting that award. The other one is the comprehensive clinical management recognition program. Of all the things that E.M.S. does, we are clinicians. That's our primary goal. So there is an award program that's under development that we are already measuring ourselves against. We're going to meet every requirement of the CCMP program as it's called. The other research that we've done is we looked at the Texas Quality Award. Agency in the state of Texas has received that. We're going to get that one. And I think that's -- that will be a positive. So if you have any questions.

Mayor Leffingwell: Councilmember Morrison.

Morrison: When you were mentioning the community outreach and the impact of the frequent users of the E.M.S. System, do you have in mind some of the partners you are going to work with in the community?

Yes. We in fact are reporting our advisory board this morning. There's about six partners so far and we're already working with them and we've taken three sample clients and already worked with them and we've channeled them and it's successful. We were able to show that we were able to reduce their by channeling them into other programs.

Morrison: Do you know when partners, an idea of who those partners are?

I could send you a list.

Morrison: That sounds like a really great opportunity to not only help our efficiency but folks in the

community. On slide number 7, one of the reductions you mentioned is in personnel stipends. Can you identify what these stipends were?

Some of the stipends primarily on the field training officer stipends. When we meet through meet and confer we created a clinical 57600

Morrison: Great. Thanks for the clarification on that.

Mayor Leffingwell: And on the same slide, the motorcycles, those were actually donated to e.m.s.

By the austin crime commission. And it's primarily based on traffic studies.

Mayor Leffingwell: Right. And I think it's a good idea because especially in the downtown area when you can get through traffic when a large vehicle couldn't. Councilmember shade.

Shade: So I wanted to clarify this is really related to the question that councilmember spelman asked receives specialty pay the same as any other noncivil service employees. Correct?

We receive -- our personnel receives pay for education, master's degrees, bachelor's degrees. They receive pay for bilingual. I'm not sure the exact amount but they do receive that. We have me personnel who receive stipend pay for specialty assignment such as rescue, tactical, medic, haz-mat. They receive additional pay for that. Those are -- have been included in the meet and confer contract at this point.

Shade: So those are especially paid that are part of the contract that are contractually obligated. What is the amount of that total?

I'm not sure. Do you know, john?

Our t stipend pays is about \$300,000.

Shade: But there is no longevity pay or step as part of that, so basically for e.m.s. personnel, the s.i.p. That we were talking about earlier is in fact the longevity pay.

And they are not getting that.

Shade: Like all over noncivil service.

That's correct.

Shade: And I'm curious, i guess where else inside of city government do we have specialty pay for those kinds of additional education. is part of their contractual agreement, but do we have that for other



employees elsewhere in the organization?

Other specialty service incentive pay?

Shade: Yes. Conservative pay is not based on any real incentive other than you've been here more than five years. Is that correct? It's strictly a long jevity pay.

You have to be here at least five years.

Shade: So it's longevity pay with a different name.

That's correct. And I don't have a list of all the other specialty pays. I know there is bilingual pay that's available for civilian employees, but I don't have a comprehensive list of what they all are. And if there's other ones.

Shade: I think that would be really useful for us to have a better sense for that and I'm sorry the city manager is not here. But I hope it's okay to ask from you for that. I'm sorry, I can't speak here. I think that's real important to understand. And the second question I had, you mentioned that you haven't added a new ambulance in quite some time, but can you be a little more specific? Last year having any peak load was -- was part of the request that didn't happen. I'm curious about when --

what hasn't been added is any resources -- we didn't get anything -- last year, I think the year before we got a peak load unit. Nothing has been added in the county for five years. And that's an area that really falls in the domain of the county and the county commissioners. It's tough to add a number of ambulances all at once, but that is the discussion that we're having with them.

So 2007 was the last time you got a peak load unit? That is the year -- okay. And it's been five years since you've gotten any additional resources from the county?

Right.

Shade: Okay.

Mayor Leffingwell: Councilmember riley.

Riley: Pressure the presentation. I just wanted to ask another question following up on councilmember morrison's question about the computerized employment management.

System status management is a word, is a phrase that's been adopted in private e.m.s. And it's a -- what it does is it's an effort to try to match volume to resources. And they actually will in systems status management, they don't have stations. They constantly move personnel from corner to street corner. I came from a system that did that. I don't recommend it for our community. I think that if -- unless you are really good at it, you end up burning out paramedics. And then you end up turning into a revolving door.

What we're trying to do is something different. We're using what we feel are the best elements of system status management, but we're also trying to incorporate common sense as we do it. One of the new trends that's happening in the industry is hybrid deployment. Which is what we're doing. In the hybrid deployment model, you use stations and then you use some peak load units and you use a blend of schedules that better accommodate both the needs of the workforce and the needs of the community. I wouldn't say what we're doing would be system status management, but we are doing some combination of tools that we're calling hybrid deployment.

Riley: Do we have mechanisms in place to game the -- when we do out lies those systems of status management that entail moving folks around in anticipation of workload.

Yes.

Riley: I know you mentioned the concerns raised through -- under systems status management and do - any elements in that system, do we have measures in place to assess that potential negative impact of that kind of moving folks around?

Yes, we do. One of the primary measures that we look at to monitor the workload of our personnel is called unit hour utilization ratio and that's of the time they are at work, how much time are they actually expending doing actual work. And we -- our measure, where we begin our lights start to come on is about .5. So about where their time is spent, half of the time either moving, updating on location or caring for a patient or transporting. So that's a measure that we look at. And we consider that whenever we're determining whether a station should be a 24-hour station or a 12-hour station. Or a full 24-hour crew or 12-hour shift because he want to balance the amount of work that a person does. You don't want to create a fatigue situation.

Riley: Right. Right.

The other thing we look at with regard to our vehicles is the critical failure rate. About a year ago our critical failure rate was approaching 11 failures per 100,000 miles traveled which is about twice as high as nationally. We've managed to reduce that to about four but we think we can still do better. We think the difference, though, re really need to reevaluate what vehicles that we're using, the design of the vehicles and specifications.

Riley: Okay. Following up on that and on councilmember shade's questions about the vehicles to be purchased, the need for future vehicle purchases, when you say we need three new ambulances now, help me understand that in the context of looking at new response approaches, new deployment strategies and rethinking our vehicles. Sit possible that as we look at the need for new vehicles that there could be other vehicle types other than the same standard ambulances? Are they special vehicles that could help us reduce our response times?

Yes to all of those. Yes. One of the things that we di, we wanted to look to see what opportunities might exist in different types of vehicles. We worked with our vendor and they proposed I think about three or

four different possible specifications. We took one of those and ran it through an employee workforce, a vehicle committee. And they modified the specs a little bit and added a few things to it. We actually were able to switch our purchase on two of those and the county is picking up one so that we can test them out and see how they work in our community. They are smaller units than we have, but the space in the back for the patient care is configured in a way where there's no space lost. So we think that that would be an optimal thing. Our criteria were really simple. We wanted the vehicle to be safe for our personnel to provide adequate space for patient care. We also were looking for any opportunities that would save fuel and be more efficient and would meet our space needs. Some of our big ambulances barely fit in our stations.

Riley: Right. Let me push that one step further. And I'm working from the premise that if we want to reduce our response times, then vehicle purchases could well be the best single thing we could do to get there. Is that a fair premise to work from?

Yes.

Riley: Well, then, can you give us some numbers to work from in terms of just increments that -- on the cost of those ambulances that would help us reduce our response times, based on what you just said about reconsidering the type of ambulance that we're awaying. How much would it cost to buy them, the ideal ambulance that you've discussed?

Our current ambulance, the large ambulance that you see driving around town is over \$190,000. That's the cost of that vehicle empty. And then we probably put about another 75 to \$100,000 of gear inside of that ambulance, including the supplies and medications. The different ambulance that I was just describing is priced at about \$160,000. In the sprinter units come in about 83,000. So we're looking at a combination of vehicles to be able to meet the needs better. One of the areas that we're also going to be studying this year is how we manage low priority calls. We get quite a few calls that are emergent in nature but very low priority. We want to explore whether there are different configurations of vehicle and staffing of those vehicles to better meet those needs so that we can keep the emergency equipment tend to go the greatest emergencies.

Riley: And then do you have a price tag for a vehicle like that? I take it you are talking about something like a wheelchair capable van that could be staffed by one paramedic.

I'm estimating, and this is a guess, the sprinter unit, for example, is about \$83,000. A wheelchair capable vehicle would be just the cost of that adding that, probably maybe 5 thousand dollars to \$10,000 to that price tag. If we were going to do a wheelchair capable vehicle, it would probably be a sprinter type design.

Riley: Okay. Thanks.

Mayor Leffingwell: Thank you very much. Did you have a question?

Spelman: Follow up on what you just -- councilmember riley, about what percentage of all your calls for service are low priority calls?

Oh, I don't know the percentage. I'd have to get that number for you. I don't have it in my computer.

Spelman: Like 10 or.

? Are we talking about a big amount or small amount?

I can't remember. I'm sorry.

Spelman: Okay.

We have looked at that. I just can't remember it.

Spelman: In the police world, the vast majority of calls are relatively low priority calls. All sorts of different ways of dealing with them, some of which do not sending a unit, some of which involve sending a unit which is not necessarily a sworn police officer. I wondered if there was a way of dealing with some of these calls not by sending an ambulance for paramedic unit but perhaps by making a deal with a local cab company or finding some other service that may not involve a sworn e.m.t. But somebody who doesn't have training but is just a driver, that sort of thing.

Well, one of the things that's important to us is when we receive these calls, we are taking information on the telephone, doing our best to try to categorize them. We don't always know what their situation is. So our preference would be to send a medical person. And then how we deal with it afterwards would be different. For example, if we responded instead of with an ambulance we responded with a single medic who could do an assessment, if they were not needing medical attention, could we arrange other types of transportation for them, either through the bus or taxi or something like that. Or is it possible to schedule them. They may not need an ambulance right now, but if we can get them to where they need to go in an hour, what are the different methods we can do. That so we would like to on the front end arrive with a qualified person who can assess their condition. Then if it's safe to do something different, then use less expensive resources to do that.

Spelman: Okay. Similar question. You were talking a few minutes ago about the people who call for ambulance service over and over again. About what percentage of all your calls is that class of people who just keep calling all the time?

I don't know the exact percentage. I can tell you that we did look at a group of patients that had psychological situations, and 10 patients% 2% of our call volume in a two-year period. So it's pretty significant.

Spelman: So if you could do something about those 10 people, which is what you were talking about doing with those circumstances partners, you could recall your call event and get to that percent you

were talking about.

Absolutely.

Spelman: Last question. If you had -- you were talking about needing three more paramedics. I think three is unlikely. But say you had one, what effect would that one more unit have on your performance measures and on the system generally?

Well, we're so close right now to our 10-minute goal, i think it would push us into that 90th percentile that we want to be with current response time. The -- the bad news, actually it's good news, is that beginning in 2010, our goal is to reduce the response time by yet another minutes. We really believe that our response time for the highest level of emergencies should be 8 minutes and 59 sects, not 9 minutes and 59 seconds. Some of the communities that have managed to produce some outstanding patient care 59 standard and that seems to be the emerging national standard for e.m.s. now.

Spelman: A one minute change in response time would presumably translate into bet outcomes. Is there a way you could give me a sense for what kind of outcomes?

One of the areas we looked at, we looked to see if response time made any real difference., made any real difference on cardiac arrest patients. What we found is the faster the response time, the higher the survival rates were. So we think in that area, for example, that those response times would actually benefit patients and increase survival rates. Other areas include trauma. Trauma is time sensitive. The other area is the chest pain. We call them stemis. In those particular type of heart attacks, you can intervene faster to shrink the time to intervention. And our goal is to get to the patient and get to the hospital in 30 minutes. So that's -- that's a very fast turn around to arrive in 59, provide treatment and transport them in that short period of time. So those patients would benefit as well. So would stroke patients.

Spelman: If you could actually hit that -- reduce your total response times for almost 90% in 10 minutes to almost -- to 90% in 9 minutes 59 or less, we could actually expect to see a nontrivial number of people alive at the end of the year.

That's what we believe, absolutely.

Spelman: Okay. How much would that additional unit cost you?

The unit itself would be \$160,000. A paramedic position costs \$78,000. In order to staff one ambulance for a 12-hour peak load shift for 48 hours a week, we need six paramedics and one ambulance and the gear.

Spelman: So you would need six times 78 plus 160.

Right.

Spelman: Got you. Thanks very much.

I have one other question just to ask. You had mentioned earlier sort critical point when burnout occurs. Can you define what that point is? I mean is it something to do with the way -- I mean can you when do you hit that point?

About 2:00 a.m.

I realize the way I asked the question wasn't really -- I'm really trying to figure out. I know there's a delicate balance between the 12-hour shifts, the 24-hour shifts and the number of people you have doing your work. I don't really know how to ask the question other than to say if each year you are not adding people and call volume is going up.

What happens is paramedicine is a constant think job. It's not a job that you can just sail through early on. The first test you make is a test. Every one of those is very expensive and it requires a huge amount of effort and it wears you out. I don't know if you've ever had a tough thinking day, you go home exhausted. As a faster rate because we're concentrating that type of work into a short period of time. So we do a couple of things to try to fix that. I hope I'm answering the question. One of the things that we look at is worker fatigue. We realize that back in the days when our shifts were all 24-hour shifts, you get about halfway through that shift and you are suffering that error rate and the accident rate and injury rate and the innocence rate all begin to go up. That's when you start having high attrition rates in e.m.s. Some of the systems that promote pure system status management live there. We don't want to go there in our community. We want to stay below that threshold. That threshold for us is about what we're calling a measure 5 work effort to rest time. So that we want to give paramedics adequate time to turn the brain off just for a minute to recharge their batteries to get something to eat, to go to the bathroom, to tend to their human needs in between those high intensity work periods. And so we're trying to balance that -- that -- that whole effort out. If the community continues to grow and we continue to get increased call volume and we don't add paramedics and crews to do that, the only choice we have is to work those that we do have harder. And then what happens is that that effort rest time gets out of balance and they begin -- their effort begins to outweigh the rest time. And then you start seeing those classic signs of burnout and error rates and illnesses and fatigue and all the things that come with that. So it's a delicate balance.

I know that emergency rooms go through that when you look at residency programs at medical schools, I mean they do have a way of measuring that, so you basically are measuring the ratio, I guess you would call it, between rest time and --

and productive work time.

And then -- and you try to balance that out based on how you allocate folks to shift. So if you are on a -- like, you know, our police are in the same community, our fire are located in a -- they are assigned to a

particular station. you rotate them where they are assigned. They could be on a sort of slow route, I guess, for a 24-hour shift and then an intense place based on call volume for the 12-hour shift. Is that kind of how you identify?

We try to balance their workload in that way as well. We partner, we actually pair up our shifts between stations. So a crew will come in and do a 12-hour busy shift and rotate out and do a slower 24-hour shift in the suburban community. And the next shift they will flip that over. That allows them to -- from the span of a shift period to be able to balance slow shifts and busy shifts. It also gives them variety. One of the things that we see also as a negative is if you overrest, you begin to lose skills. Paramedics skills need to be practiced frequently and hands on. If you are not engaged in some level of repetition and frequency, you start to make mistakes. And so we rotate them to 24, allow them to have a slower shift, then bring them in a work a couple of 12-hour shifts with them. Allows them to work up to speed and rest them out again.

But to the question that councilmember morrison was asking about, the way these suburban locations are set up and those people would then be coming in more, they would be not out in the further outlying areas perhaps, that will actually change the balance of what a supposed slow shift would be then.

It could potentially do that. That is one of the things that we monitor as well. We also look to see how often our in-city crews are responding out into the suburban and how often suburban crews are coming into the city. Right now it's about 50/50. It used to be that the suburban crews were coming into the city a lot and they would get trapped. We nicknamed it the vortex because you can't get out. But what we've done now by adding the peak load units in our community, we're able to send those crews back out to the suburban community where they belong that.

And I appreciate your extra time and effort. Thank you.

Oh, sure. Thank you.

Mayor Leffingwell: I think we're ready to move on. Thank you very much.

Thank you. We're running a tad bit behind so I believe we have municipal court crew next. Welcome, judge.

Good morning. We'll see if we can get you back on schedule. evelyn McKey. I'm joined by rebecca star, clerk of court and pete valdez, acting community court administrator. Municipal court has a mission that is to be the most effective, efficient and impartial court in the state of texas. We are not ready to say mission accomplished, but we are right on it. Our jurisdiction is class c misdemeanors, but we also do have three judges every day over at central booking doing magistration work. There are three divisions of our court. The judiciary, which I'm here to represent, the community court, which pete is here to represent, and also judge michael coffee joined us in operations and rebecca stark will speak to that. We're not the sexiest agency in the city, but we do work hard.

And that's some of the ones we're looking at so don't be so sure.

The accomplishments and challenges. For 2009, I think our most notable accomplishment was to convert to e-mail notices for attorneys for trial appearances. That saved a lot of paper, a lot of money. And we handled an increase in our walk-in dockets at about 30%. An increase in our cases docked for trial up to almost 20%. As far as -- let me go back to the e-mail notices. We piloted that for the other side, the police officer witnesses and that worked out and so we will be expanding that now that all of the officers have e-mail capability. So we'll be expanding that to include all of the officers. So everyone except pro se defendants will receive notices by e-mail rather than by paper. They asked that we talk about some of the chances. I don't really consider these challenges but rather tests. But what we have coming up this year is the appointment of judges. All of the terms expire december 31. And there will be an appointment process and we'll be bringing that before the judicial committee in the next week or so. The judges, if we don't have the appointments by DECEMBER 31st, THE JUDGES Generally continue to serve until appointments are played. If they are not made by march 31st of next year, then they are automatically reappointed by operation of law, but that has never happened in this city and i don't expect it to happen this time either. The other tasks we have before us is the building of the new courthouse. In the last bond election, the citizens provided us with bond funding and we now have the bids are out and we will be working on that for the next couple of years very hard. We're delighted at the pros suspects of having -- prospects of having a new facility. I'll now turn it either to pete valdez to talk about downtown austin community board.

Good morning. Our accomplishments come from three key areas in which we provide comprehensive services for the defendants, the jurisdiction that we serve and the public as a whole. Our first accomplishment is in the rehabilitative services arena, and some of the things that we've done there to improve our services is we've increased our clinical services. We have three clinicians on staff now, licensed clinicians. We have submitted a grant to obtain some funding to provide more services to the defendants that we serve. And we've streamlined our services with community organizations and other social services providers again to better serve the defendants that come through our court. In the area of community service, we've increased our collaborations with various city departments as well as neighborhood associations and organizations. We continue to work with the parks and recreation department to handle the right-of-way mowing and the system with that, and we continue to work with the health and human services department to address the graffiti abatement issues throughout the city. We also have assisted with the improvement of the appearance of the downtown area by adding a downtown litter crew to our resources, and we recently adopted six capital metro stops as -- as part of our initiative to help clean up the downtown area. We've also been active in the reclaim waller streak initiatives, all phases of that. In terms of court -- again our approach is to provide comprehensive services to the defendants and the community that we serve. I myself am a clinician so my approach to addressing the issues of the downtown area comes from that perspective. We've also increased our transparency in working with the organizations that we deal with on a regular basis. And -- and our level of collaboration with all the community organizations, again, that we work with on a regular basis. There has also been an increase in judicial involvement with judge coffey. He also attends many of the meetings and hospital haas done a lot of work in terms of out reach to the community to improve communication we have with those organizations. In terms of challenges for the community court, our



first one is our budget reduction and basically that's a challenge because the community service coordinator was a vacant position that we may lose if the proposed budget passes. It's a key position. And those -- those duties will be absorbed by other people on our staff, so it's going to be a challenge but we will continue to provide the services that we have always provided to the community. We're also looking to identify more resources for the defendants that we deal with and we're going to continue looking for grants and other sources of funding to provide more comprehensive services to those individuals. And, again, the growing need and request for -- through the community service projects is always a challenge but we have been able to keep up with the requests and will continue to do so.

I'm Rebecca Starke, municipal clerk of court. Our accomplishments for fiscal year 2009 our fiscal stewardship. We're proud of that. We did maintain our revenue despite the economic downturn and our budget and expenses we reduced in order to absorb most of our mandated contract increases. So it's kind of a wash and I'll get to that in more detail later. Service enhancements, we have a constant improvement program. We go through actually literally hundreds of minor changes a year all of which help our customers and/or our employees be more efficient. So I can list them, but I'm not going to -- list them, but I'm not going to at this time. Youth services program is working closely with the youth and alternative sentencing. Instead of just the plain fine, there are other things we can do to maybe keep them on the path instead of just the fines, but they did take over administration of teen court in February. And they are adding other classes that can take the place -- in their deferral of probation process. A red light camera program started last year. It got off to a little slow start, but we've gotten up to 10 cameras in May of this year. At the end of this year we will have net revenue after paying the state their half. There will be net revenue, only about 40 or 50,000, but it's a start for traffic safety initiatives for next year. But the whole point of that project where cross crashes reduce crashes. Nonrear end crashes at those intersections, there have been different time frames we're looking at, but generally down 19% and all crashes including rear-end are down 13%. So we feel the program is meeting its needs. As far as challenges for fiscal year 10, it's still the economy. We don't want to add to any gap next year so we're looking at our revenue and expenses but it is always based on customers' ability to pay. Because of the ability to pay, we actually expand our workload because of that. It's kind of a two-edged sword. In order to keep people coming in and handling their cases, we have to have alternatives to payments. So our staff is adding a lot of time talking to people to determine what they can and what they cannot pay because there are alternatives such as community service payment plans and extensions. At one time the payment plans and extensions were up over 100% over the previous year. So it's spending a little more time. Legislative mandates, over 80 bills passed that are going to cause municipal court to do something, whether it's with the forms, the processes, procedures, and we will get those done. But it does add to the complexity of what our employees need to know and need to cover with our customers. One of our unmet needs since the last economic downturn has been a quality assurance unit. Did that go off? Quality assurance unit. We used to have a business or operational and in list and a statistical analyst to help us implement our changes. One of these days we're going to get those back. Not next year, but one of these days. We're going to keep asking. These are some of our work drivers. We do anticipate citation going up. Our customers have gone up in the past couple years. Our phone calls have gone basically through the roof. Mail has increased significantly over a year ago and docketed cases are hanging in there pretty evenly, but the workload has been there. And we have not gotten back

to our staffing that we had in 2002, but -- and we're not adding any staff for physical year 2010. Budget facts. Total revenue, municipal court, that's retained revenue, that's the general fund plus five special purpose funds. Is going up slightly. The revenue nor the general 7% and that's because we are proposing an increase to the early parking fine. The standard fine, the fine if you violate the parking ordinances will stay is same, but it's a less of a -- what do I want to call it. It's less of a decrease -- a what? Incentive if you pay early. You were getting half price and now it's going to be a little less of an incentive to pay early. But it is standard fines are staying the same. We do anticipate more revenue because of that. Overall expenses in all the funds are going down slightly. The general fund is just going down a little bit. And again, we are doing our share and we're going to get to it a little later why why it's only showing a little decrease instead of a larger one. Our

[one moment, please, for change in captioners] the expenses in the several funds, the general fund, technology fund, security, that's court security, juvenile case managers. Traffic safety is the camera at red lights. And expense refunds. The only thing I want to mention about this slide is because of those other court costs which are paid when people pay their tickets by defendants, not necessarily taxpayers, those extra purpose fund support programs in municipal court that would otherwise have to be supported by the general fund. So we're lucky to be allowed to do that and we do our best to collect on all of those. We have an excellent collection improvement program, I believe. Budget highlights. This is what I was talking about a little bit earlier. We are mandated to have interpreter and court reporter services. We rebid those. They went up significantly. And also more and more people are using credit cards to pay their bills, and there is a fee for that for the city. And postage has gone up a couple of times since the last time we raised this. So there were an extra \$500,000 in contractual cost increases. We have proposed reductions of 530,000, which is more than the increases. Again, we're eliminating two positions. One position is going to be back charged to an enterprise fund. Project recovery costs may go down somewhat. We've cut out entire overtime. There's none left. And we will be giving time off in lieu of paying for -- we're giving exception vacation, which is time off instead of payment for working on holidays. They will still get time and a half, but then they will also get another day off instead of getting two and a half times. We do have a 24/7 operation at central booking and at municipal court, so it's going to take a little bit of flexing to accomplish that goal. There are various other cost reductions, a little bit here, a little bit there, and travel and training for us and then the citywide initiative of service incentive pay and furloughs. The increase for the early parking fund should be about \$270,000, so together with the extra income and the cuts, the 530, we've come up with about \$800,000 total towards the gap reduction. So our contractual cost did go 500,000 also. Best managed city initiative, from our perspective, best manage means that anybody that comes in contact with us finds our services and our people to be excellent, excellence in everything that we do. We start with our planning. We work with the city and court to plan into the future. And one of the ways we do that is we create a creative environment at court. We have a lot of communications. That means listening and talking. We are constantly getting feedback from everyone that uses the court. We take it seriously. We look into it. If it's a good idea, we do it. If it's not, we don't. And we have a lot of plans, but unless you can -- everyone is on the same page and you can put it into practice and measure it, it doesn't do you much good. So we have our plans. Putting it into action, measuring it, if it's not working we're going to change it, if it is working we'll do better. We have lots of feedback and we have lots of networking. We are recognized as

a leader in texas in municipal courts. We teach with the municipal court education center. We teach classes for other courts to know how to do this. And we're proud of everyone. Our staff has taken up the slack for all these years, and we're going to do a little bit more and they've done a great job. We're proud of them all. I'll turn it back over to pete for his initiative.

Like municipal court, we also seek to provide the best services that we can for the defendants and the customers that we deal with on a regular basis. So I believe that in order to do that, we really need to start work on identifying the best practices for dealing with the populations that we deal with. And I think that to get to that point we need to continue working collaboratively with all the organizations and agencies within our community and the public in order to get to a solution to address those issues. The next thing is to consider possibly increasing our jurisdiction because of several requests we have from the public regarding coming into their communities because they know that we do good work in the communities that we're already in. The other thing would be the community service program and to continue focusing on cleaning up not only the downtown area, but all the communities that we serve and continue searching for funding opportunities again to provide better services to the populations that we serve. And I'm going to pass it back to judge mckee.

The bottom line is that we have a court that I think you can all be proud of. We set the standard for municipal courts in this state. We are continually contacted by other courts to find out how we do things because of our high level of efficiency. So I think that that does you proud and we will continue in that effort. Thank you. If you have questions --

Mayor Leffingwell: Thank you, judge, and i appreciate you speeding up your briefing a little bit. I have one very brief question for the clerk. You mentioned credit card fees for payment of fines, is that correct?

Yes.

Mayor Leffingwell: I think most city departments impose a surcharge to cover that cost. So why aren't we doing that? It's a small amount. Like if you pay your electric bill by credit card, you have to pay extra for that.

That is actually a long story, and we are looking into it right now. It covers several years of budgets and how much money in contracting. And it was on our list of things that we are going to be looking at for next year to implement. There are issues, but we're going there.

Mayor Leffingwell: Yeah. I think we need to go there and also whatever other charges are incurred in processing the fine, for example, postage. It's a small amount, but we've got to look at the small amounts. I'll appreciate the longer answer later.

Okay.

Mayor Leffingwell: All right. Councilmember morrison.

Morrison: Just a couple of brief questions and a comment. Thank you. If my colleagues haven't done this before to visit the court and the downtown court, it's very helpful in getting an idea of what a great job and what a challenging job you have. Just a couple of questions about the last slide on the initiatives with the downtown community court. If you're looking at expanding to other jurisdictions, obviously you would have to change your name if you did that. But are you talking about moving out into the county, other neighborhoods besides downtown? Could you clarify that a little bit?

Again, the requests have come from specifically other parts of east austin and 's campus. They have asked us several times to consider moving into those jurisdictions. Jurisdictions. We feel that obviously we would have to go through a process and we would have to get feedback from not only you as a council, but the rest of the community. So really we're just in the beginning process of considering those possibilities.

Morrison: Sounds like a terrific idea.

Councilmember morrison, thank you for the question too. I would just add to that that that would obviously be a issue resource issue also. We're not at a point where we could do that without additional resources. We have had communities request that and we've suggested that they may have to speak to you all about that. You may or may not be hearing from them at some point.

Morrison: One thing we need to keep in mind if we're considering something like that is the decrease in resources that might be needed from like the police force if we could get some other effective kind of things. And lastly, in terms of grant opportunities, i know -- I think you all were applying at least for some of the stimulus funds and all. Any results back on that?

We still have not heard back. We're still waiting. And the grant that we applied for was through the department of justice and it's for, I believe, \$850,000 over two years. And that would allow us to provide housing for individuals that complete a 30-day treatment program. We would be able to provide them with 90 days of housing and set them up with an intensive case manager to work toward long-term housing.

Morrison: That sounds like a terrific program. Again, decreasing other resources we might need otherwise. Thank you.

Mayor Leffingwell: Okay. Thank you very much.

Thank you all. And I will be sending invitations to come into our court as some of you have done already.

Mayor Leffingwell: I hope I don't have to go there as a customer.

[ Laughter ] we'll hear from the health and human services department. lurie, are you going to start us off?

Yes, sir, mayor.

Good morning. David lurie, director of human services and with me is melanie miller who is our chief administrative officer and we also have a number of other staff folks in the audience as resource people as needed. With that then I'd like to go ahead and review with you the proposed health and human services budget for fiscal year 2010. First of all, to kind of give you an overview of the department in terms of our role, it's to promote wellness community-wide, prevent disease and protect our community from infectious diseases, environmental hazards and epidemics.

I think we've lost our quorum here.

These are pictures of what we do. We target high risk communities associated with disease prevention, health screening, health education. We've done a lot of work around emergency preparedness in recent years and are recognized within the state and nationally in terms of some of the programs that we have in place as it relates to public health preparedness. What you see here is also our drive-through flu clinic where we can rapidly provide vaccinations for a large number of people. It's been very successful. And of course we promote physical activity and good nutrition through our wellness programs. And have a very robust regulatory and education program related to food establishments. And our animal services, where we've also seen a lot of good progress in recent years related to both operations and I think more importantly on the prevention side through some progressive partnerships within the community.

The general fund revenue for 2010 is basically flat at the same level as '09. And our primary revenue sources are the interlocal we have with travis county, 1 million from travis county because we provide county-wide public health services through that interlocal. And we also receive permit fees through our food operations and revenues from our vital records, birth and death records operation, which also is -- has been recognized over a number of years in terms of the quality of services provided there. And the overall budget in 5 f.t.e.'s. The next slide is a pie chart which depicts how the funds are used within the health and human services department. And I think the main point here is that about 40% of the budget is for social services, human services related work that we do in the department. And then there's probably about 40 percent when you add up the various public health related programs and activities. So basically that's split 40% public health, 40% social services and then about nine percent for animal services and the remaining for support. Some of the projections included within the department as far as amount of activity are shots for tots program, we're projecting 48,000 immunizations through that program through the implementation of a call back, a reminder system. We've seen a very dramatic increase in immunization levels of individuals served through that program. We also anticipate about 12,000 patient visits in our tuberculosis clinic. And would anticipate investigating about 1200 cases as part of our disease surveillance program where we're called upon to respond to 'reported diseases, potential outbreaks, identify where the problem might be and intervene in ways that we can contain any potential outbreak within the community. And as I indicated earlier, we regulate probably about 6,000 food establishments throughout the community and have nearly 8,000 routine inspections and follow-

ups associated with that program. And our supplemental food program for women, infants and children is very active program in the community. We're anticipating an average enrollment next year of about 33,600 individuals on a monthly basis within that program. And that's up from approximately 29,000 this year. In addition we provide subsidized child care in partnership with workforce solutions which leverages federal matching dollars and fund approximately 635 child care slots in the community. Through our neighborhood centers provide a full range of basic needs services and the estimate here is 182,000 units. We have seen in recent months an increase in the demand for food through our neighborhood centers. We also administer about 18 and a half million dollars in partnership with 55 community-based organizations for social services, such things as basic needs, workforce development, mental health and child care. And then in that area anecdotally we're hearing about increased demands for things such as rental assistance, utility assistance and basic needs. We're anticipating sheltering about 15,000 animals at our shelter, and we've actually seen a pretty significant drop in the number of animals coming into our shelter, which is a success story in itself in terms of again the effectiveness we've had with our partners in the community to in effect reduce or control the population of animals needing to come in to our shelters. Which in turn obviously helps us as far as operations, but also reduces potentially the need for euthanasia. And that's an area where we're continuing to increase those partnerships with our animal welfare related organizations in the community. The reductions in this proposed budget are in some general categories that i would like to comment on. The first is reductions that we made during fiscal year '09 and continuing some of those reductions going in to 2010. The first one, for example, is the day labor program. We previously had two day labor sites. We closed one of those in march of this year because of both the budget challenge and also because of the downturn and the fact that the placement numbers were dramatically reduced during this time period. And this budget would continue just maintaining the one larger day labor program and the net savings there as you can see is \$206,000. We also would be proposing or planning to reduce our general fund support for the wic program and this is one where our wic program has been identified by the state as being a very, very good program. And in fact we were asked to provide services in bastrop and elgin with the w.i.c. Program. And as an incentive the state increased our reimbursement rate for all services that we provide in the community. So in effect we're able to generate more revenue because of that and reduce some of the general fund subsidy for that program. Skill point alliance is a career fair that we also dropped or reduced during the '09 budget savings transaction. And part of that is because the workforce solution is providing a lot of similar career fairs and there's also a potential for participating vendors to contribute in terms of paying fees for that. So this would be a continuation of that reduction. And then finally the unallocated reserve for social services that we had dropped in '09, we would continue that going into 2010. And also, echo, the end community homeless organization planning group, this would be a matching up the funding there with what the actual historical expenditures have been for their operations. The next area is some proposed restructuring and looking to alternative funding sources in the budget. One being the transfer of a social worker from general fund to the community services block grant program. And then transferring the workforce development contract to egrso as an economic development activity. Another restructuring would be the replacing of some caritas basic needs funding, with stimulus funding, and then eliminating a job counselor at one of our neighborhood centers. And this is potentially going to be more than offset because through the stimulus funding we're actually going to be having three additional job counselors

through the goodwill program, which is associated with workforce solutions. And then we looked at opportunities where we could look at indirect kind of costs and support in ways that again we could minimize the impact on direct services. So of course that meant looking at some of our administrative and support positions. And we have three and a half positions related to that. And then aligning the social services funding in terms of we've had some one-time projects that we had been funding out of unallocated social service dollars in the past, and that would be also not included as we go forward in this new budget. Some of the major challenges have to do with our core public health infrastructure, which is funded through grants. About 30% of our budget is grant funded. And a lot of that funding is used for what we would consider core public health services, epidemiology, disease surveillance, toxicology and so forth. And the good news is we've got preparedness funding to support that, but the bad news is it's somewhat of a vulnerability for us because if that funding were to be significantly reduced, it would be a real challenge to be able to replace that with general fund support. So point here simply is that we are in fact funding some very essential core local public health services through those grant resources. And that in itself is a challenge because we have so many grants with so many different reporting requirements and accounting requirements and melanie and her staff do a great job managing all of that for us. And then the other area of course is the potential impact of increased demand for social services as we experienced the continuing economic downturn. As I mentioned earlier, at least anecdotally we're hearing from a lot of our social service agencies as well as increased demands. That however is somewhat mitigated by the fact that we do have some stimulus funding coming in to the community, both the homeless prevention and rapid rehousing program, about three million dollars over a two-year period and we'll actually be bringing that back to the public health and human services subcommittee and the full council for your consideration this coming month. We did receive word from the federal government that our plan has been approved, so that funding is available to us now. It's just a matter of us putting the contracts in place and bringing those to you for review and approval. And also the community services block grant funding, stimulus funding, 4 million, we've also received approval for that. That will go into a host of things related to social services, job development and some youth-related kinds of services and jobs within our program. In terms of best managed city initiatives, we are working on what we believe are some very high level sort of indicators of success that we believe it would tell us that we're doing well from the standpoint of public health and human services and some of those things include infant mortality rates, heart disease mortality, years of potential life lost. The fit city, there's an indicator of fit city comparisons. In all of those areas we're doing relatively well. We've sort of set up a comparison of nine other cities in the country. And for the most part we're kind of up in the second or third level of that, but we have some good data there that I think will help us focus in terms of how we can improve those outcomes. And in the area of human services we're looking at things like poverty rates, unemployment rates and animal services focusing on the animal euthanasia rate. In terms of reviews from other entities, we get some pretty high marks. Our vital records program has been continually recognized as being a very high quality program in the area of cardiovascular disease. We've been recognized as kind of the highest level rating on that. A lot of our social service programs I think are model programs. The fact that we've done a lot of work in the past on rapid rehousing and the best single source model for getting basic needs addressed has really positioned us well so that once we became aware of the stimulus funding, we already have good models in place in which we can get that money right into those programs and out and providing services very quickly. In

terms of future improvements, we have a number of community dialogue activities involved and we're kind of focusing on four primary areas where we want to continue to get better and leverage our community resources and partners. One of those is in the area of preparedness and specifically in pandemic flu preparedness because we're quite concerned about what next fall and some of the challenges we may be faced with. For example, if we have to get into a mass vaccination program, how we can really leverage a lot of the preexisting resources and services to accomplish that. We're doing a lot of work around homelessness and homeless prevention and we want to identify some consensus, develop some consensus around some strategies to continue to make progress on that and also in the areas of chronic disease prevention and our animal welfare activities. And finally there is a national initiative underway to develop an accreditation program for local health departments. We've not had one in the past and we've been very actively engaged in the planning for that process. And we're going to be applying to hopefully be a test site for that accreditation program, which will really I think help us in terms of kind of a systematic organized way to assess our department relative to some national standards. And built into that process is an expectation that you will in fact create a plan for quality improvement and capacity improvement. It's also an opportunity for us to influence what that process is going to look like and how other local health departments can successfully participate in it as well. So mayor, that concludes my presentation. Thank you.

Mayor Leffingwell: Thank you. Any questions? Thank you very much. A good job. There's no questions.

[ Laughter ] either that or people in are in a hurry.

And hungry.

Morrison: Mayor, just a bit of housekeeping. We're going to --

we're just going to continue on and grab a sandwich, is that right? That's partly why I didn't ask questions.

Mayor Leffingwell: If you wonder why people are leaving, we're going to just keep going here and one or two at a time go out and grab a quick bite to eat.

Mayor Leffingwell: Go ahead.

Good afternoon, mayor leffingwell, councilmembers. I am brenda branch, the director of libraries. With me today is dana McBEE, OUR FINANCIAL Manager. The austin public library system consists of 20 branch libraries, the central library, the austin history center. Within these 22 facilities customers have access to a wide diversity of resources, programs and services, including materials sent to any of the branch libraries on request, reference assistance both online and in person and also by telephone. Electronic databases available at the library or at your home or office. And additionally the library offers more than 400 public internet computers. Also very popular are story times, puppet shows and summer reading programs. Every year the use of the library increases. 8 Million circulate annually, which is a seven percent increase over the previous year. 7 million visits annually, which is a nine percent increase



over the previous year. And the library has 2 million customers using our public internet stations. I'd like to take this opportunity to highlight some of our accomplishments. Thanks to the council for funding two additional security guards and security cameras for the library this previous year, enabling us to focus on improving our safety and security. The security cameras have made a tremendous difference. It's enabled us to intervene and prevent thefts and vandalism and other crimes. The library staff deserves commendation for epitomizing teamwork this year. We've held over 40 positions vacant. And we were able to maintain service levels by shifting staff around throughout the entire library. The photo at the top left is the austin history center. You will probably recognize it. We shifted the hours of service this year at the austin history center, and it better meets the needs of our customers. And we know that because the customer usage increase by 52% and we did not expand the hours. We just shifted them slightly. We created a grants and development office and transferred an austin public library employee into the position of grants coordinator. And I'll mention just a couple of her accomplishments. Sue is our grants coordinator and she successfully applied for the preserve america award or designation for the city of austin, which we will be celebrating with you all on 30 at the elise beth ney museum. The michael and susan dell foundation have the connected youth program which provides laptops in libraries for youth. And humanities in texas is funding exhibits and programs for the library. The photo on the bottom left is from the opening reception at the incredible austin history exhibit, vietnam to austin, restoring the community. The first of its kind showing the history and accomplishments of the vietnamese experience. 400 People attended this opening which also included a traditional vietnamese dragon dance performed by students at summit elementary school. Here are a few other highlights. This photo is of our newest north village branch which opened may 30th of 2009. The new twin oaks branch is under construction and projected to open in early 2010. Negotiations are in progress with the architectural team for the new central library. And we opened a newly renovated john henry faulk central library in april of 2009 after replacing the obsolete front doors that were dangerous and installed self check machines and added a separate audio collection area for ease of browsing. This chart highlights key budget facts for the library's proposed budget. The 2010 proposed budget is 24.1 million. 2% decrease from the previous year. Total expenditures, including grants and expense refunds is 24.1 million. 18, 25 f.t.e.'s. Revenues are expected to decline by 100,000 and we believe -- \$100,000. And we believe this is because we recently initiated a in the, an electronic notice to customers when their books were about to be due. And when books are overdue we also send a notice. And we noticed right about that time that our fines were decreasing. We think that's probably why. And our customers are happy about that, by the way. Funding for one time critical items includes 90,000 for the upgrade and replacement of telephone systems at nine library locations. And 58,000 for library security enhancements, which were recommended by a.p.d. And our security consultant. And this includes security mirrors, exterior security lighting and security gates at high risk locations. This pie chart shows you how 8-million-dollar budget breaks out. The largest portion of it is for public services, support 3%, materials 5%, and less than one percent represents transfers and other requirements. The following are the highlights of the 2010 apl proposed budget. The current hours of operation and service levels are maintained. And if you recall we received additional funding this year for two security guards and two additional custodians and that funding is continued. No reductions are proposed 9-million-dollar budget. The proposed budget includes 134,000 in analyzed operating funds for the new twin oaks branch. Proposed reductions in the amount of 700,000 are as the elimination of seven vacant positions,

reducing \$337,000. This includes the elimination of three vacant youth librarians, one vacant austin history center librarian, one library support service specialist in the billing and customer service area, and two administrative positions, one in acquisitions and one in youth services. The elimination of one maintenance worker and facilities services and a reduction of 10 hours to an account associate position in our finance area. Other reductions include \$90,000 for cataloging and processing services and supplies, 91,000 for information technology support costs, 51,000 for building and grounds maintenance, reducing an electronic database budget by 18,820 tho dollars, which will discontinue at least two databases. And reducing \$15,000 for contractual services in the marketing and communications division. The library's biggest challenge is to try to maintain quality service with staffing levels, holdings and material expenditures per capita which are significantly below our peer libraries. And when I talk about our peer libraries, we talk about 12 libraries that we typically benchmark ourselves against. They have populations similar to austin, and they're in cities -- they're serving cities that you all typically benchmark, such as portland, denver, san jose, jacksonville, seattle, nashville, etcetera.

Brenda, just as a follow-up to your presentation today, will you make sure that we provide those cities to the councilmembers, please?

Yes. 's for our peer libraries is 472.6. Austin has 315. The average holdings for our peer libraries is 2.3 million volumes. Austin has 1.5 million. Our peer libraries spend an 56 per capita for materials. 09 per capita for terldz. The library's greatest need in funding is for our book budget. Books are obviously the life blood of our system. The complaint that staff most often receives is that customers come in and they cannot find the book or the material that they're looking for. And it's typical for customers to wait two months for something that they've put a reserve on. We have a big gap to close to get to the average funding for materials per capita. When funding becomes available, it would be reasonable to add \$500,000 at a time. For example, if we added \$500,000 to our current book budget, it would bring us 09 per capita to 47 per capita, moving us 56 per capita of our peer libraries. Looking forward, we strive to continuously improve our processes and procedures to provide the best customer service. And to be the best managed library in the country. We already know that austin public library is the leader among libraries in several areas. But we strive to be the best library in every area. To that end we will begin to - a planning process in september to update our three-year strategic plan and to develop a plan to become the best managed library in the country. Here are some of our current practices and initiatives. In an attempt to continuously improve our processes and procedures, the library currently has 27 ongoing staff committees and taskforces. Committee members regularly meet and make recommendations to the library's management team. Austin public library has a formal staff suggestion program to complicate our customers suggestion program. The management team has received to date 45 staff suggestions this year, and every one of them was considered and responded to. In december of 2008, a staff think tank was convened which offered 64 cost savings ideas to our management team. One of our standing committees is the cost savings/innovations committee. This year so far the committee has considered 78 staff ideas that they received from staff. In working with the city of austin ethics officer john steiner, the austin public library planned and cascaded ethics training to our entire workforce, covering areas such as conflict of interest and the use of city resources. Case studies are used and participants receive a grid assisting them in determining what is appropriate and what is not.

This year we began implementation of a regional approach to the allocation of branch resources. In each of four regions, a regional manager, who is also a branch manager, will be responsible for allocating staff within the region to assure the most effective distribution of staff on a daily basis. And the purchasing of materials will also be considered regionally. Last year the youth services division was reorganized for more efficient and effective use of limited resources. Staff has been cross-trained in this division so every youth employee can serve every age group, preschool to teen. Instead of specializing with one age group, which was previously the case. This year we have implemented several customer service improvements. I think the most popular one was the one that saving the customers the fines and that is sending electronic notification of when your materials are due. When we remodeled the John Henry Faulk Central Library we added several self-check machines which up to that point had not been utilized very much. But we added an information desk nearby and the staff person helps answer questions, but also helps with the self-check. And as a result, 40% of our circulation at the John Henry Faulk Library is now on those self-check machines. Our future plans include each division researching best practices in their area and developing action plans for becoming a leader. We will also continue to focus on continuous improvement as we always do and make changes to policies and procedures as appropriate. That concludes my presentation and I'd be happy to answer questions if you have them.

Mayor Leffingwell: Thank you. And when you furnish that list of peer city libraries, could you include funding sources for those libraries? Because I know there is a lot of variance in how they're funded. For example, right here in Texas they recently created library districts, which are funded by sales tax. So that's another story. But anyway, so we can make sure that we have apples to apples comparison.

Absolutely. We can provide that.

Mayor Leffingwell: Councilmember Shade.

Shade: Thank you very much for your presentation and for the work that you're doing. I was curious about on the trends that you talked about, the increase in circulation and visits. We're seeing some pretty significant increases to last year, but is that a trend unique to last year? Every year you're seeing a seven percent increase roughly?

It's around there every year.

Shade: Huh, okay. Does that -- that's based on -- how do you measure that? Circulation is easy to member because you know how many, but --

we have an electronic door count that counts customers when they come in.

Shade: Okay. So -- if you're adding additional -- that's easy to get. I don't want you to go to extra work, but if it's easy to show the trend line I would be interested to see how it's been. I know one of the things that people have talked to us about is in bad economic times it's so critical more than ever to keep the libraries open. I would love to see if there really is a correlation between in bad economic times, you know, we see more traffic or more use of our materials. So I would love that if you could even go as far

back as our last bad economic time was what, 2009 maybe, if you have that -- was '09 maybe, if you have that. And the other thing I was going to ask you about is i was -- I'm kind of confused by I guess slide four. Would you mind walking me through it? It seems like -- it seems like -- why don't you walk me through it? It looks to me like you're reducing your budget by 700,000, but actually only need to make a difference of 500,000. I'm confused. The total proposed reductions are \$700,000, but it looks to me like according to this you would have only needed \$500,000 in reductions? I might just not be reading the chart right.

Actually, this chart is confusing.

I can try to respond to that. There's a couple of on --

Shade: It's been confusing on a couple of other ones.

Mayor Leffingwell: You have to be a cpa to read it.

[ Laughter ]

Shade: Which I'm not.

I'm not either, but i think I can explain it.

Shade: But we're playing one on tv, at least on channel 6. Go ahead.

The slide talking about proposed reductions on this presentation and in other presentations are showing what is coming out of this menu of budget reductions. And so in this budget and all budgets there's things going up, there are things going down just for natural changes in the budget. Then there's also things we're cutting. The \$700,000 that we're reflecting are things that are actually cutting from their budget. If you want to see the complete list of going from the budget they currently have approved for fiscal year 2009 to the budget that we're proposing for fiscal year 2010, that complete list of all changes is provided for each department in the budget documt. So, for example, in the case of the library on page 120 of our budget document, you will have this very long list of all these changes. Included in those changes are these budget reductions, but there are other things that are happening. There may be a small increase of \$50,000 related to a contract or something. So there's increases. The municipal court tried to show that, that they have cost increases they're dealing with that have been included in the budget for increased contractual costs that are separate from the cost reductions that they're making. I don't know if that --

Shade: Last year I'm operating with a budget of 3 and this year -- and this year I'm going to be operating at a budget of 24.8. Then that would suggest a 500,000-dollar decrease. But yet she's been asked to find 700,000 dollars' worth of cuts according to the other slides. That's why I'm --

councilmember shade, I'm dana McBee, financial manager. The total expenditures also include grants

and expense refunds, which might have gone up significantly. The operating expenditure line, the general fund where 8 reduction is the true general fund change. So we're showing total expenditures, which includes grants of about 500, \$600,000. So that change was not a significant, that .5. Because we have grants that -- in fact, we have more grants coming in fy '10 than we had in fy '09. The general fund expenditures are dropping by \$800,000. That's the true general fund cut. If that makes sense.

Shade: It does. And then -- I mean, it sort of does, but it's probably not -- it's probably a bigger question than is related to your specific budget then. Because again if you're getting grants and that offsets the -- still the total amount of what you're spending, we would -- if you're gathering additional grants, then you would be taking less from the general fund and I still don't see the correlation from -- it seems like she's -- like the presentation would suggest that there's more reductions than is actually necessary based on the grants. But again I'm sure I'm not reading it right. I know people are hungry, so I'll just move on. But I had one other question and that was about the -- slide, which is slide 8. And I see that I know you're going to be giving us all information, but I am curious because it shows that in the proposed budget 's would be 18, whereas this number is 315. So I just wonder --

these numbers are from -- we're taking our information from a year ago. Because that's the only time we had a complete snapshot of libraries across the country and where we were then. Some of these numbers may change for other libraries as well. They're also going through budget --

Shade: Even for our library if a year ago we had 315 employees and this year we're proposing 343 's, then I think that seems odd.

Again, this is from the public library data service report. They have specific guidelines about what you count and what you do not count. In plds you do not count what they consider overhead positions, so management, facilities management. So the 315 doesn't include probably 25 or 30 f.t.e.'s. 's that would be in those areas. But it's still a comparison of apples to apples because every library has to report. They have to report those spresk instructions. Comparison is still valid.

Shade: Okay. Okay.

Mayor Leffingwell: Councilmember riley.

Riley: I want to congratulate you on all your success and thank you for the presentation. I'm very excited to hear about some of the progress that's been made, especially with respect to the austin history center to know that our usage is up 52% without increasing our hours. I think that shows not just an awareness that the demand, but a willingness to adapt to meet that demand even in challenging times. So I'm very -- I'm pleased about that. And I hear what you say about the opening of the vietnamese exhibit because i was there and it really was spectacular. And I know a lot of work went into that and I really appreciate all that. It was very impressive. I want to ask just a couple of questions about grants. And this picks up on the line of questioning that councilmember shade was raising. I think it goes to page 125 of the proposed budget document. Where we talk about grants. It is strikingo see the difference in the grants between last year and this year. For the history center for '08-'09 we had an estimated \$8,400 in grants.

And for this year that's going up to 195,000. And similarly with respect to circulation, in '08-'09, we were at \$450 in grants and that's going up to 6,000. So a significant increase both for the austin history center and on circulation. I guess is that due to the work of sue or is that -- can you help us understand exactly what those grants are? And in particular on the history center with almost \$200,000 in grants, help us understand what that's for, what that's going to be going to.

It is because of sue's efforts, yes. We have someone that's totally devoted to searching for grants everyday. And the grants that are in fy '10 are proposed. We don't know if we'll get them or not yet. They won't be rewarded -- awarded until sometime next year. We put them in there in the hopes that they will be awarded. I don't know. I don't have the exact list in front of me right now, but I know there's one for \$75,000, there's one for a little bit over \$100,000?

I know they're ongoing efforts related to a pees election.

The national endowment for humanities is 100,000.

The acquisition of the peace collection?

I don't know. I'd have to ask and see.

Riley: Just curious. So how optimistic are we about those grants coming in? I take it we're fairly optimistic about those grants coming in?

Yes.

Riley: Okay. Again, I appreciate all the work that has gone into that. That's encouraging to see this kind of success in difficult times.

Yeah. And sue does deserve a lot of credit because she works very hard to figure out what's available and what goes after it very aggressively. Thank you.

Mayor Leffingwell: Anything else? Thank you very much. And ribbon cutting on the new john henry faulk is 2012?

No.

[ Laughter ] we talked about that a long time ago, but probably more like 2014 or maybe even more.

Mayor Leffingwell: All right. Thank you very much. Parks and recreation department.

Good afternoon. I am sarah hensley with parks and recreation. And I have angela means here, our finance and budget manager. And we're here to present to you our budget for recommendations for 2009 and 2010. I would first like to share with you just real quickly our mission -- because we did offer it

a just a little bit to provide, protect and preserve a park system that promotes, quality, recreation, cultural and outdoor expenses for the austin community. The word quality was added through work with some of our staff to ensure that we try to focus on quality and quality services. For the 2009 accomplishments, although we have more, our key areas that we wanted to highlight sharing with you today is first the totally cool, totally art program, which is focused with teens in an art program around the different community centers as well as the summer playground program. It's very successful and we receive the in this case nickodean award for the best artsy class. It's not only this award, but in the years I've worked in other cities it was also awarded recognition through the national recreation and parks association. So it's a very good program. To help the economic vitality of austin, we hosted the texas recreation and parks society conference, and 800 folks attended austin and experienced austin, texas and sixth street and other fun things and helped to add also to our economic vitality. But as well they enjoyed wonderful sessions. One of our wonderful staff, our safety coordinator, rex, received an award for the administrative management. And it was for reducing the safety -- injuries and safety accidents regarding to safety by 20%. Our goal was 10%. And we overachieved that, which was great. And rex was our safety officer that did the lead on that. The other thing which we thought was worth mentioning is our partnership with austin energy and in helping us to go more green with our trail of light program. We are using led lights now and shifting all of those out and through their help and efforts we've been able to do that. One thing that's not listed and I want to talk a little bit more about down the road is what we believe is to be one of our really major, major accomplishments is community conversations. And I'll highlight that a little later. Our budget facts, we have a little wheel here to share with you our use of funds. A breakdown is community services, recreation centers and our programs at 29%. Planning, we have a planning development design division, 4.7%. We have a golf surcharge, which is really the collection of the surcharge for the rounds of golf that then goes into a cip fund for us to make improvements to the courses. About 1.5 million rg. Not a lot of money. Golf and tennis, enterprise fund at 9.2%. Facility services, recreation centers itself, other facilities on parkland at 25.2%. Our cultural arts services is 6.5% of our budget. Natural resource management, which would include our nature center, upcoming park 2%, support services budget, finance, personnel, training, would be 7.5. And transfers and other requirements, which is expense refunds, interdepartmental transfers, 2.8%. Then our one top shop, which is an employee basically to help on the land use review team, and then aquatic eggs at 8.5%. And in a real snapshot of our budget basically at 2009, our numbers are there 5 in revenue going up to 3.8 for 2010. Total expenditures, and this is both with general fund dollars and enterprise grants and others would be 6 in 2010 compared to 54 million. And then just general fund dollars alone, not including enterprise fund, grants, other things, our budget would go from 35.7 to 36.4. Part of that is coming from transfers of a program, the east side story program, which was about \$650,000. Excuse me. And a couple of other transfers into our department. So even though we are taking a loss and I'll share that with you, we showed a gain from a transfer from another department, which was the police department. Our proposed full-time equivalence is at 581.25. Over that general fund is 85.25. The other positions are in the enterprise area. And grants, although we're trying to reduce the dependency on grant funding because being able to assure that those positions would be available then through general fund dollars over the years is questionable. The one thing I do want to highlight is the critical expenditure we're asking for the millennium youth center. They're bowling center was purchased used from bergstrom air force base. It's about 25 years old. The system itself is not functioning at all and not

meeting the needs for them to be able to recoup some revenue to be able to help themselves. So the idea is to replace the bowling system at \$137,000. It's a new system called quebeca, but it also has the potential for them to be able to advertise and put advertisements on the system so they can recoup some costs through some sponsorships and things that helps them help themselves, so to speak. Other budget highlights, the mueller development. I've always said that. 46 Acres of parkland. And for the next couple of years we've been obtaining phases of parkland, so that's \$112,000 that we'll be getting to be able to take care of the parkland and park care. I mentioned the east side story transfer. That comes from the police department. The implementation of the 2006 bond program is a budget highlight. And something that we're working diligently on. 1 million of that goes towards po improvements and facility improvements. The chestnut house which was an african-american quality of life initiative will be open in the summer of 2010 and two of our partners in the east austin youth organizations will be housed there to help us operate that facility. The rosewood recreation staff will be responsible for the oversight, but it's nice to have a partner that will help staff and keep the building open.

[One moment, please, for change in captioners] that helped us in our deficit. The voters there decided they would take care of it and maintain themselves and so we were able to count that towards our production. The ability to phase in our park ranger program which we are doing now and hiring positions saves \$375,000. We cut contractual and commodity funds through travel and office and recreational supply. The eight compliant nonfill and draw pools we're recommending to be replaced is a reduction of \$51,000, but i want to highlight it is a reduction but also when we would like to consider an enhancement of services. I affords an opportunity to change something out that's not environmentally friend and allow us not to hire lifeguards so it is a self-monitored activity and it's recirculating so it's not emptying and filling and filling and if thing. The trail of lights, savings of 250,000 that we propose in the budget would be if we charged a \$5 fee. As you can see here, we're recommending and it's in the process of doing a request for services, a request for proposals for an entity, nonprofit to operate the facility and run it. We believe it is -- has been a wonderful event attended by thousands of people, but we think there's an opportunity for the public-private venture here to make it just as good if not better and to even be creative in how it's operated, maintained and managed, and a reduction of how we're spending city resources on this activity. And so it's just one creative way we think is going to be very successful and we're looking forward to that outcome. Specifically our reductions 3 million and we -- we tried to be very careful about how we reduced our vacancy positions because in an area that I want to mention is our parks staff. So you see we only eliminated .5 parks ground assistant, cadd engineering tech and a cultural and arts education supervisor. There were 12 unfunded positions previously set aside frozen for 2009 and the money was removed so that eliminated those positions for 2010. 10 Other positions we were able to move to the capital improvement program to expedite our 2006 bond program so. The whole idea is that we move these things forward and by doing that hopefully we're able to also help with the economy and keeping people employed and keeping things being built and renovated. Where we are concerned is park maintenance and I think everyone has experienced that. We have 16,682 acres and the national standard is one per every 15 to 20 acres. We are at more like one to 65 acres of park land to maintain so that's why we have a bit of a concern when it comes to park land and the being able to maintain it, whether it's open space or an active area, there's still a responsibility to maintain it. We have a lot of challenges. But not unlike any other departments that came before us



today. And some of those are mirrored right here with technology and facility infrastructure issues. But I wanted to briefly share that we are very dated in our ability for technology. And it really is not only affecting us from a financial standpoint because we're not able to account for a lot of the moneys that we take in because we're still catching it, handing it back, collecting it by hand and there's no mechanism other than a very outdated system that's not within the whole department to monitor or even have that online. So we're working very closely to try to implement an online registration system that would not only be used for our department but maybe multiple departments. It's not only a good community focused effort because a citizen could get online from home, work, telephone, out of town, go to a library, but it would also help us in keeping up with statistical data that that we can do a better job of statistical analysis which we are desperately in need of. We have aging and failing facility infrastructure. The barton springs bypass tunnel. Our neighborhood and municipal pools which we're working to try to fix. But our actual age if you average all the age of our 7 years of age. We are reaching the critical point because 50 years average age is where you are going to -- we'll start seeing a major loss. And we're starting to see that now. I bring that to your attention.

[00:06:36]

[Inaudible].

The splash pool conversions is a real bright spot for news our pool areas because of the way we're being more environmentally friendly and they are able to stay open longer too for our families and our users. And so that helps because then we're maybe closing a small wading pool but opening a splash pad someone can use on their own by touching and turning it on and it can stay open longer. Our athletic fields and working on our ways to work again with our partners in austin energy and water services and wastewater to come up with better environmentally friendly mechanisms such as touch pad touch tone lights on and off by computer, by telephone. Irrigation systems you can turn off by your blackberry. So that you don't have to drive around to 50 sites to turn the sprinklers off and the answer when someone says your irrigation is on and it's raining but it takes twice to time to get around to turn them off, you can do it by a touch of a touch pad. To keep up with growing demands, we have implemented some things necessary. The citizen drive even dog off leash areas which we're going through now and it is a citizens driven task force coming up with best practices to help us better define how do you set aside a dog park, where should it be located, what are the sizes, should they be fenced, double gated. We need to do that doing see search into best practices and citizens are helping us do that. Our parks downtown are in dire need to help our whole total city economy and vitality. Parks play a very key role in the economic vitality of the city particularly in the downtown area so we're working hard to implement the standards of levels of service, how we want to keep them up to it dan looking nice and how we want to partner with the business community to do that. An area that is going to be an ongoing problem is the cemetery management and business analysis for us. We are working hard to try to find an entity to help us through a college or university and doing a complete analysis of our cemeteries, best property tax tax -- best practices, comparison analysis, what are the best practices in management of cemeteries, are they city managed and operated, are they run by a public entity, private entity. So we

hope to be able to come back in the near future with some information about where year going on that. Because our cemeteries are in dire straits. Quality park and recreation programs. We're seeing a shift. A shift is going from self-led recreation -- to self-led recreation from more traditional we provide it for you. We still to be the facilitator of programs but we're finding people want to be outdoors and do more activities sudden eat and we're seeing less numbers in our recreation centers but we still have the responsibilities to take care of those facilities. We're working to come up with creative partnerships and looking at working with other entities like our friends in water services to how we better manage our open space with bcp lands. And so I think you'll find there will be some exciting things coming forward. We also feel that if we can't use a space, there ought to be a nonprofit partner or other group that can help us use the space. And so we are embarking on efforts to look at where are all the services being offered and who are the best people to offer those services, and it may not be us. It may be another entity and how do we facilitate that. And to do that, the initiative for us as well as to be the best managed department in the best managed city, and for me I think there's three key areas, partnerships, proactive communication and progressive approach to service. The community conversations we've really enhanced our efforts to get out and talk with our community and for me I always say not planning for the community, it's planning with the community. I think if we can keep this in mind as we go around to engage our friends in our community, we would help sustain what we do, but we've talked about where are the needs and what's the pulse of our community and how we should offer the services. In our business strategies, i talked about technology and I'm not going to belabor. That we need to catch up and be able to offer online services. We need interactive websites. A citizen should be register for a prom online. We've already begun to do that through our websites, we haven't been able to do the online. But also there's a financial side to that and that is we need to better take care -- we need to know better how we're handling our money and having an online system will help us do that. We are going through a realignment and restructuring as well as many of the other departments to better serve our community. And to do that we are recommending to work diligently on a program called the method of eight. It's really an eight-stage program that is truly holistic and comprehensive. And our department needs to completely look at what we do and how we do it. We need to look at what are our measures but it needs to be defined by community. By having dialogue with the communities to set value, mission and to do thorough analysis of problems, needs and opportunities to. Assess existing services looking at land assets, market position, economic viability and financial capacity and similar services in other areas and find out whether we're duplicating those. Resource allocation and what is our philosophy as a department, as a city about how we allocate resources through areas of our community. Do we subsidize areas, which ones. Is that the right ones to subsidize. Organizational work plan. We need a plan that tells us here is the operation and here's how we'll follow. That the development and outcomes, we need to be held accountable for what we do. We want that. I want them to challenge me. And finally, you know, we want to assess our service impacts. There's so many people and so many groups I think we can work with that we have opportunities and such a great staff to work with that it's just shifting our way of shifting the culture of how we do business and forming more partnerships. Throughout this plan it creates a marketing strategy of how do you become the december department in parks and recollectionation and the best city in the country. This is how and it's through your community. Finally, the improved facility maintenance. We have decentralized as the libraries have done, police have worked, our decision making. Decisions should be made at the best level possible and when a citizen

wants to complain about the tree or the grass or the swimming pool, we want to make sure the people are out there to make decisions that can identify. If that means we get a lawn mower for the lifeguards that are out and there's grass just inside the pool even closer and it's an electric mower or mowers, maybe that's the best way to do it. It's really looking at how we do business, right people in the right place. And that's it. Thank you.

[00:13:46]

Mayor Leffingwell: Thank you, Sara. And I want everyone to know that due to the length of this entire presentation, the series of presentations, councilmembers have been going out one or two at a time to grab a quick lunch break, but set in that room so they've been following the proceedings, they haven't been missing out on your presentations. Councilmember Morrison.

Could you remind me how long you've been here?

Not quite nine months.

Morrison: Yeah. I just wanted to highlight that because I think in terms of a new director coming online and just facing amazing challenges and with just wonderful results, I want to personally thank you for that and I know the community thanks you for that too because the community conversation in the face of lots of emotion and difficult any transparency that under your leadership we have come to some really terrific results and I think, you know, when you are talking about partnering with the community, with businesses, with all of that, not only do we get better results, but everybody starts to take ownership. And it just builds on itself. Hi to take a minute to thank you for that.

Thank you very much. And I don't identify alone.

Morrison: I know staff has been really terrific and really stepping up to the amazing challenges that you have faced all at once.

They have and they tell you that too. I've never worked so hard in my life.

Morrison: Yeah, well, we're glad you are here. I have one specific question on slide 5. When you are talking about the Mueller development, I think you mentioned that -- so we're taking on -- we're gaining 46 more acres of city park land. And I think you mentioned we will be getting \$112,000 to care for that park land. Is that part of -- can you explain where we get that money and how does that -- how does that address the real financial needs? Is it adequate and all of that?

It will be adequate for a contractual services to take care of that property. That's what we're trying to look at now is we're -- before I would come back and ask for more positions and more money, we need to do a better job of analyzing what we have and where we should be and that's why the method of

eight is so important. But the other -- the other thing is to look at where should we be mowing and where should we look at contracts for mowing where it's not feasible to drive to one location to get to. This is \$112,000 allocated as part of an agreement through this mueller development. It's hard for me because i always called it mueller. As we begin to take on more land, which we will now in the next phases, we're going to have to look at that again because we also need to make sure we're going to instill quality measures when we are having contractual services. Making sure that those areas that are dedicated for park land are mowed to a standard that we need. No matter whether we're mowing it or city staff is mowing it. For right now it's a contractual services we would enter into for the maintenance of this 46 acres. As we begin to gain more acreage we're going to have to assess whether it's beneficial financially but visibly and a presence to have city staff.

[00:17:11]

Morrison: Thank you. And I know that tomorrow on our agenda we're going to be having the local -- the mueller local government stuff that we're going to be looking at. And this is my first opportunity to really get involved in that so I wanted to make sure we understand those things.

Mayor Leffingwell: Thank you. Councilmember shade.

Shade: Of course, I echo the comments, I know it's hard to come board and then be faced with all this things you've had to deal with so i pressure your extra effort and additional attention to the community conversations you've been having. I actually wanted to ask about security. I've been doing a little bit of investigation to understand a park ranger program so i have a better understanding than I did initially. But I am curious because we've gone through this consolidation process. How big of an issue is park security, enforcement? We get lots of e-mails from people who feel like there's not enough enforcement going on whether it's, you know, pets off leashes, et cetera. Talk about how you approach that and --

well, first of all, this is a new opportunity for us. And I have to say our police chief probably the first two weeks I met with him and we talked about this and that number one, you let me know if you see any situations that are -- we're not covering because of this transition. First and foremost, we have had no problems with our police department and they have just risen to the occasion over and over again. And I understand they have a unit that's within the police department that's called parks. So they do get out there and 27, although it's not enough for them, they will tell us that, this program august meant that and the chief has the historical information that I don't, but these folks are not going to be police officers, but they will be out there with eyes and years and have the ability to radio, to get police help to, tell people put your dog on leashes, it's not an off leash area. If there is an issue related to first aid and safety, if there is an emergency, they will be on bikes, have an atv. They are an extension and arm of our law enforcement officers. They just will not have that law enforcement requirement i think is the best way. And so -- but the other side is we want them to be also people who can lead people on a tour or light things of maintenance and things so they can kind of keep areas picked up if they are giving a tour or out on the trail. We see them being very visible in facilities and trails so they can help maintain the

presence. We also see them where we're seeing a big problem, working with our friends in water services to look at the natural areas and our open space. And places where we're seeing a lot of dumping, a lot of areas being built as an area for somebody to stay temporarily. We've seen washing machines and dryers dropped off. They will help to be eyes and ears for that and call police to help do sweeps and things. From that perspective, I think it's additional eyes and ears that are going to help news all these areas that we nor the police can get to, but combined I think we'll be able to tackle a lot of it.

[00:20:27]

Shade: How many people will be rangers? What's the anticipated number?

There will be a division head and two supervisors because we're going to be on shift during the summer, all the way up to park closing. And then during the winter hours we close at park closing hours, but about 18 rangers, a supervisor and manager and office assistant.

Shade: Plus then we'll still have the 20 some odd park place that are part of the apd?

That's correct. Michael mcdonald. When we initially went into consolidation, we did an assessment of what the park police officers did. That was their title at the time. And what we found was it was really sort of three components. They were ambassadors to the parks, there was a security function, and then there was a distinct law enforcement fix. We looked at the times where we felt those services could be best utilized and historically they had about 45 park police officers. And so during the consolidation process, we reduced that to about 25 or so, park police officers, police officers and focus their time on the areas when they are most needed, specifically in the hours on the weekends and on the lakes. We in that process created the park ranger program because of that ambassador and security function is still need to do work with the police department so for example during the mornings on the trails the eyes and ears that you still need in that particular area, the recreation centers, there was some functions that the park police officers informed that were important that we didn't need to lose to continue the quality of the parks. And so that hybrid is what we put together for efficiency sake and to make sure we maintain the same level of services.

Great. Thank you for that clarification.

Mayor Leffingwell: Councilmember spelman.

Spelman: A quick followup on the park ranger issue. So the park rangers will not be sworn police officers. Will they have any kind of law enforcement training?

Actually I'm actually working with bruce mills and I've asked one of the chiefs to help us as we -- interviews and training component so they help us understand what we need to provide to them so they

have what they need to stay safe but the dividing line of you are not a police officer. And so I felt the best way to do that was to keep the police involved and help us and they are thrilled to do it.

Spelman: So the police department will be involved.

[00:23:01]

Oh, absolutely.

Spelman: But they will not be sworn police officers. One last question. You mentioned the method of eight. Is that a general business planning approach or parks specific? It's parks specific, however, and it's -- we've been offered the opportunity because it's a nonprofit as a trial because they want to write research papers and they want to do articles about this comprehensive approach, but it is specific to parks and recreation, however, in spokane, washington, finance manager for the city has seen the process and said this might be good for the city as a whole. So we might -- we would be a guinea pig basically and quite frankly I think this is going to benefit us tremendously for the future and how we position ourselves to be the best department in parks and recreation and the community involvement piece for us to me is most exciting because it truly is -- it isn't just doing a survey and saying, oh, we didn't -- here's how we're going to capture -- they literally go out into the neighborhoods, the parks, the churches to talk about what are the needs of the community. And then we refocus. And the whole idea is kathy bar the door because we may be offering things that aren't necessary and needed and shouldn't be doing. It means a big buy-in, but it definitely means we will be in a position to be what the community wants and needs us to be.

Spelman: So it will be same you believe to all departments.

If successful, this will be a great model. It tears it all down and helps you rebuild it.

Spelman: Can you send me more information?

I'll send it out for everyone.

Spelman: Thank you.

Mayor Leffingwell: Sounds like it's right down your alley, councilmember.

Spelman: Soup to nuts, we do it all.

Mayor Leffingwell: Thank you very much. And appreciate the good work that you do, have done for the last nine months. Next we have planning and development review, which is a new name. It has been

noted this is the last presentation.

Is that for pressure? Good afternoon, mayor and council members. I'm joined by Lisa Nichols and Leon Baby. At this time I would like to offer a few consent items for your consideration.

[Laughter] in light of comments the mayor just said.

Mayor Leffingwell: Hold on there.

[Laughter] My name is Greg Guernsey and I'm here to present the planning and review department fiscal year 2010 proposed budget. The neighborhood planning zoning department and the one stop shop, a portion of the watershed protection and review department have been reorganized into a single department. The mission is to provide planning, preservation, design services, comprehensive development review and inspection services to make Austin the most livable city in the country. After I address our proposed or our 2009 accomplishments, I'll outline our budget. Some of the highlights from our current fiscal year include beginning phase 1 of our comprehensive plan and as you heard before many times, this is our first new comprehensive plan in 30 years. The creation of our neighborhood assistance center that was created this past spring, which assists one of Austin's most important assets which is our neighborhoods. In coordination with public works department, we've completed the Cesar Chavez streetscape improvements where it's just outside your window and if you look at Greckle Island it's a lot different. Assisted in phase one of the waterfront overlay update which sets out the goal to preserve Lady Bird Lake. We have established the land development academy and this to help improve training and the accuracy of the staff reviews and the timeliness of these reviews. We've implemented the residential building quality initiative and noted the McMansion Committee, but really this is a building inspector and a residential plan reviewer have come together now on certain single-family and two-family projects to look at the review to make sure we're getting it right the first time. And working with the developer. Staff help contribute to the timely process of zoning, subdivision, site plan and many building permits and many more inspections of one of Austin's largest retail projects, South Park Meadows. 6 million square feet of retail space. That's a lot of property tax and sales tax dollars. And it's really larger than Barton Creek Mall or Lakeline Mall. This is huge. And I don't think you heard much about it. I think Victoria Lee and her staff last year really did a bang-up job making sure you didn't hear anything about it. You saw the zoning cases, but you really didn't hear anything else. Our organizational chart, we're reorganized. Neighborhood planning and zoning department's functions included our comprehensive plan, neighborhood plans, station area plans, downtown plan, zoning, historic preservation annexation, demographic and urban design and the neighborhood assistance center. The one stop shop brings subdivision site plan reviews, subdivision site inspections, commercial and residential plan reviews, sign reviews, building inspections, and the development assistance center. So the development -- the department will be able to handle all facets of the land development process. Everything from the initial zoning all the way down to the issuance of a certificate of occupancy for a building. It's almost like the soup and nuts going forward. Budget facts. Our proposed budget is 19.4 million. As you can see by our pie 6% is devoted to the one stop shop. 7% for planning and urban design, and the rest is subpoena services. So is 16 and a half with -- 248 1/2 ones were transferred as part of this consolidation. 109 -- Were funded by the general fund and 53 1/2 by the watershed

protection department. 9 million will be back charge to do watershed for the 53 1/2 f.t.e.s. was transferred from the solid waste services department and will be a charge to them. More of budget facts. PDRs OR NEW ACRONYM FOR OUR Department, projected fiscal year 2010 revenue is 12,800,000, approximately. The proposed revenue has been 8 due to declining land development activity. The proposed expenditures are budgeted at 19.4 million. The decrease is primarily due to budget runs totaling 1.3 million. Other miscellaneous reductions about 156,000. Some of our budget highlights. Our new comprehensive plan is underway and will help identify our vision for the next 20 to 25 years. We will complete four north northeast neighborhood plans and the associated zoning cases including the north lamar, georgian acres, heritage hills and windsor hills. Phase 2 of our downtown plan and their east riverside corridor plans will be completed. We'll update our three year annexation plan which helps us manage our growth and helps enhance our tax base. The completion of the waller creek plan in association with the waller creek tunnel. Reduces our risk to loss of life and property damage, but also allows us to cage reinvestment and make beautiful a portion of our neglected downtown. Maybe a little less gram reduce but no less important, we are moving forward toward training towards our land development academy. And this will help staff and eventually the public navigate our land development code and thereby reducing time and errors associated with land development applications. And finally the commercial design standards update. The long awaited update. This update will streamline existing ordinance and maintain desired appearance and accessibility of commercial corridors. Those are budget highlights for 2010. Our capital budget highlights would include \$400,000 for a great streets development program which you see all around you as you walk downtown. 40,000 For the ih-35 makeover to help connect east austin to the downtown. And additional 1,301,000 for the west campus parking district improvement project. Some of our proposed budget reductions, our budget 3 million and include the elimination of 15 vacant positions. The inspector positions that are being limited include nine building inspectors and two site subdivision inspectors. Some of our major challenges and unmet needs, our comprehensive plan to be completed by 2011. That's 2011. The comprehensive plan since we kicked off the plan, just kicked off the plan, we had originally proposed starting earlier this year and that we anticipate a considerable amount of public input and public participation that may affect our ability to adopt a payment plan in 20101. All of you are still here in 2011. Complexity of codes --

[00:33:22]

Spelman: What was that year again?

All of you will still be here in 2011.

Spelman: I wanted to be sure I got that right. It was 2011.

Some of us will be here until 2012. With the adoption of the McMANSION AMENDMENTS, Commercial dine standards, water lay update and new ordinance we've added layers of complexity to our already out of date land development code t fees and services that we provide are not aligned. The department provides more services in response to community values however fees collected do not accurately



support the level of service provided. When our economy rebounds, the demand for building permit services and in particular a request for timely permit inspections will increase. Competition -- once hired it takes six months to one year to fully train an inspector for field work. Let me come to the best managed city initiative. As part of our best city initiative, on a grand scale our new comprehensive plan will help ensure the built environment reflects our community values, its preferences, its vision. It will cover both the city in its extra territorial jurisdiction. This is approximately 600 miles in the area included under the jurisdiction. It addresses the integration and tradeoff of housing, transportation, land use and the environment. It makes it possible to have the opportunity to spend our dollars and use our resources wisely and in an efficient manner that reflects the overall community vision. It presents us that opportunity. You still have to work with us on that. And the committee has to work with us on that. Specific area plans focus on planning on certain areas of the city. They look at the urban core neighborhoods, transit areas in our downtown. But just as the needs of the city are addressed under the comprehensive plan, these specific area plans address the vision and values on a smaller scale and makes recommendations for improvements in these specific areas. As part of the best city initiative, we consolidated the two departments. The watershed protection and development and review, the one stop shop in neighborhood planning and zoning. We did this last month to improve communication among planning, land use and inspection staff that will result in improvements of service for the community. Initially the reorganized department will enable us to communicate more effectively allowing staff easier access to additional staff with staff experience in land development codes, cases and history. Externally our customers will only need to go to one department regarding land development issues and will spend less time trying to develop problems that may have straddled our two departments. Since the department will work with the entire land development process, more training opportunities will be available on new ordinances toward the entire staff that affect development or improvement to existing ordinances that need to be changed under response to you, council priorities and policies. Finally the reorganization provides great opportunity to retain experienced staff within our department by allowing them to advance within a larger department. They wouldn't actually have to leave the city. They could stay and do other things within our department. And also enhances the ability to establish a career ladder for certain job titles so they can progress and do different things and still be interested and stay with the city, which I think is very, very important. With that, if you have any questions, I'll be more than happy to answer them at this time.

[00:37:30]

Mayor Leffingwell: Councilmember shade.

Shade: I'm just curious, when you look at the 315 employees and I'm looking at the pie chart that's at the bottom of, slide number 4, and I got through the whole thing without having to take out glasses until I got to your work chart. Kind of sad for me.

Mayor Leffingwell: I noticed that too, councilmember.

Am curious because the one stop shop, it doesn't exactly correlate to the work chart. s, what's -- what percentage work on this stuff we see, you know, neighborhood planning, the zoning cases, historic preservation? How does that divide out from the one stop shop?

Well, the npd staff before we got consolidated was probably 50, 55 people. The one stop shop brings about 250 people. And when you look at the one stop shop, you are looking at subdivision applications where there might be an environmental review or drainage review or transportation reviewer or a site plan their might be involved with those applications. That may be with the subdivision and site plans and look at the drainage facilities that are for that subdivision. When you get down to the building permit, and that's where a lot of our property tax comes from is from enhanced value of structures being built, they are looking over the mechanical, electrical, plumbing of the building, the plans and doing field inspection. The site plan that kind of lays out the furniture to lo, you have similar things but exceptions for drainage ponds, make sure the parking lot is all there, that the building is put in the right place for the right height. So there's a lot of inspections that occur. There a lot of plan review that occurs. Zoning when you think of the entire process is almost like the tip of the iceberg. You people it the most, you see it the most but it's up above but there's a big piece under water that -- there's at that goes on to keep us safe in the buildings built.

[00:40:01]

Shade: Trying to see behind the curtain a little bit, do you anticipate a change in the allocation staff based on consolidation? I realize this is -- your budget savings are based on vacancies that have been in place some time. That's been the pattern. But I mean we're in a weird times of terms of develop. I'm trying to get a sense would we see a staff bigger, small senator.

We'll probably stay about the same size as we are now if the economy remains the same. As I said before, when we have the economy start coming back, the pressure on building permits and particularly inspections because it's -- time is money, it's critical to get buildings built in a finally manner and it's so difficult to get financing it's important to get projects approved we have adequate staff. As the economy comes back, you will probably see me in future years, hopefully, asking for more inspectors or asking that they be put in place. There is ramp-up. Just someone hits our door, they are presented all of our codes arrest they are not the simplest things to go through. It might take six months for someone to get used to the idea of all the [inaudible] we have and implement them. After do a comprehensive plan, we might be able to consolidate some of those codes. Pat mush is he working on program that he will probably be bringing forward with the watershed protection that make the he's. Simpler. You will see improvements come being, bull we still need the staff we have. We're not slowing down in population or size, but I see and since we've been doing that 110 years we'll continue to grow.

Shade: That is going to be part of the comprehensive planning process, perhaps lookings at that?

Logical step after you finish the comprehensive plan is look at your codes again and make what you set

forth in the comprehensive plan, how you want to go, where you want to go, that is is also built into your codes so you are not giving incentive to build one part of the sought where you don't really want them to go and bond projects, that you are coordinate your evident so you bet the biggest bang for the pickup. Where wanting the growth to occur, you are putting in sidewalks, roads, all there in time for that development to occur.

Shade: And the say way i you know, that as we -- the more complex perhaps that this operation needs to be it means less resources in-areas. There's a direct correlation. Comprehensive planning is going to address the health hematoma and water quality.

[00:43:25]

We could better plan where we put our libraries or a future fire station, we wouldn't be as spread out if we can get incentivized where to put our infrastructure. We are one of the biggest builders being is city of austin.

Shade: One other question that just occurred but in thinking about brenda branch's presentation earlier and the comparison. I'm interested about per capita how do we compare with pier cities and planning and development?

We can get back with that.

Shade: Maybe we could look at the same pier cities and have some sense of that.

Mayor Leffingwell: Any other questions? Councilmember morrison.

Morrison: Thank you, greg, for all. This I know it's a excite time, challenging time for everybody in the department, but I know there will be some great things that come out of it. Appreciate your leadership and your enthusiasm. On slide number 9, one of the challenges you mentioned is our fees and service provisions are not aligned. Do you have anything in mind to correct that? Or are we in the process of working on that?

Yes, actually the budget office will be looking at a comprehensive I guess review of our fees in the upcoming -- next year or the year after, but I know that we'll be coming forward and looking at pretty much all of our development fees. I think you heard through this budget process we talked about a driveway inspection fee was only \$22 and we're raising it to \$75. The actual cost of that when you look at other cities and you look at what we do, \$22 probably wouldn't even fill the tank of a pickup truck going out to do its initial inspection and then its final inspection in parts of the city. If a truck drivers from one texas center and across the river and lakeline mall and back and does that twice just for the initial inspection and the final, that's a lot of gas. I know we had some priuses, but I don't know if we can get

the fleet stocked up that quick.

Morrison: That's going to be something the budget office is going to be working on?

I can't replace greg. He's too great. Sue edwards, assistant city manager. Yes, we are going to do a formal fee study for all of the development fees this coming year. One of the things that occurred last year with watershed protection was there were some interns who looked at fees, just initially looked at all the development fees, and one of the things they discovered was we were -- of all of our peer cities, we were one of the low necessary terms of the fees we charged the example greg gave of the \$22, the actual cost to do those inspections about \$250. That gives you some sort of comparison of where we are in a number of our fees. That is number one. The second thing that we want to do this coming year and i think that city manager mentioned this when we were talking about the budget initially is that we want to do a really thorough look and end up study of all of our development processes again. I think it's time. The first step was to put these two areas together so they could better communicate with one another, but I think we also need to look at all the details and would like to involve the development community, the neighborhoods and everyone else so that we can begin to see how -- with this opportunity we can really better improve what we have.

[00:47:16]

Morrison: Okay. And so the study is going to be done this coming fiscal year.

2010.

Morrison: Maybe at the end and for the following fiscal year we might have proposed changes. I notices the -- is that all fees that we're talking about? So that could substantially change then.

Yes, it could.

Morrison: Okay. Great. Thank you.

Mayor Leffingwell: Councilmember spelman.

Spelman: I agree with sue, you are irreplaceable. I'm a little worried, however, about the level of inspection position that you are removing. Right now persuaded you don't need them because development is very slow.

I had some stakeholders that probably would differ.

Spelman: I'm persuaded they are not among higher priorities in this difficult time for the city given all the other demands on our scarce resources. What concerns me the reason I'm raising the issue is is time

line for what happens next. If the economy begins to pick up and development activity begins to pick up, say in six months, how long -- how much will it have to pick up, how long will it need to pick up before that will be a signal for that it's time for you to pick up a couple more inspectors?

Well, actually if the applications start picking up, and then the demand starts picking up, I'll probably be coming back and letting you know that I would need some additional positions to be filled. The inspection. The development kind of lags behind the economy and if you walk across the street right now and you look around, we still have a lot of buildings going up. I know that our remodeling additions on residential sides are up 22%. Rather than building new houses, people are doing a lot more additions and remodels. Although the -- was it \$8,500 sometime money, some of the builders that we have like kb homes and others are ramping up for those entry level houses because there are people now that can afford to move into these homes, and people are still coming to Austin. And so I will be coming back. I don't know if it will be next year. It really kind depends on what we see probably in the next six months to a year, to be honest with you.

I think it should be 2011.

Spelman: Everything else seems to be happening then.

Yes, councilmember.

Spelman: You understand my concern though.

Yes.

Spelman: Things ramp up. It's good to hear in the economy is a leading indicator of development activity, that means we're going to have fair warning, but we have a six month to one year lag between when you hire somebody which is going to be at least sometime after you get the authority to hire somebody. Get resumes and make decisions. We're probably talking at least a year, maybe longer between when you see that you need it and when you've actually got it available on the ground.

[00:50:26]

That's correct. We would have to monitor that situation. I mean there are other mechanisms that we might be able to do, hire temporaries or look as overtime. But when the economy picks up, and I really think it's going to pick up, we just need to be able to hire those positions and get those people in and start working because those are the people that are approving a lot of buildings that are going up that really help our tax base. And as we annex areas and start moving further out, we'll have more inspections and there's a lot of that development may occur even in our desired development zone, but on the fringe because that's just generally where, you know, it's cheaper to build brand new homes.

Spelman: Sure. So that's what most of your inspection is about is stuff from scratch, brand new stuff?

Well, no, I think there's a lot of things happening right now. Like downtown everything is -- most of it is redevelopment of one kind or another. A lot of that -- for a commercial inspector that reviews the plans and goes out in the field and inspects for walgreens may be look at a hotel or office up the street.

Spelman: But there are means of dealing with this problem in the short run, not short of actually hiring new people and waiting a year before they are ready to go.

It would be best to hire and keep them in, but there are stop gap measures we could do over time or hiring temporaries to try to assess with that.

Spelman: Thanks.

Mayor Leffingwell: Councilmember Riley.

Riley: It's -- would go up from 98 to 95% this coming year. We're expected to see an improvement in the timeliness of inspections.

And you may actually see some. Not because I necessarily want to brag but because applications are down, there might be some ability to increase the percentage on some of those inspections. But inspections, for instance right now we have -- I think we're trying to fill a master electrician. I think we just filled and it was someone hired within the city's -- a different city department that came to us. If we were trying to bring on board a master electrician and that may also be the one doing residential review and commercial review, just to getting someone up to speed, while that will slow down, residential single-family homes so just that one key position could slow us down and drop it slightly. So we will do our best to maintain the levels that we propose. We think we can do that. Then again, if we lose key positions often the economy ramps up again greatly, there's only so much overtime that you can ask of our inspectors. Recently I had the opportunity to meet all the inspectors, well, in half groups. When a question was asked how many of you have -- was it over 300 hours of vacation time, I was alarmed to see more than half raise their hands. I can't expect these guys and gals to work all the time. I've got to let them off at some point. So there's always good-bye to be concern, always this demand as the economy picks up it will just be more pressure.

[00:53:55]

Riley: Help me understand why as that figure is getting better we see the percent of commercial building plan reviews completed within 21 days is expected to decline from 90 to 80%.

Well, the decline of some of those -- I think I might have to get back with you and look at some of those figures in more detail. I haven't had the opportunity to go through a lot of one stop shop numbers. I'll get

back to you with a response.

Riley: On the residential side, is that a number that you keep tabs on as the year goes by? What kind of warning will we get when we start to see -- what's the first sign that we're starting -- that we get -- we're putting more of a load on the inspectors?

Well, there's a -- basically every month we monitor the number of months that come in and by what type so that gives us some indication of when the ramp-up is occurring. We chart that month to month for all the various types of building permit applications. Whether additions, new construction. And so we can see when that occurs. There's some seasonal things always that occur like in the summer, it will drop and over the summer it will pick up. But overall permits are down. They have been down for i think the last 10 or 11 months from what they have been in the past.

Riley: Okay. Especially in light of the lag time that we talked about with councilmember spelman. I know the council would appreciate hearing from staff as soon as we see signs that things are turning around and we are going to have increased need for inspectors and the performance figures start to drop. The earlier we can get notice of that issue on the horizon the better.

Mayor Leffingwell: Anything else? Thank you and congratulations on your new empire. That concludes our series of briefings for today. There's more to come. We've got two more sessions like this and we'll look forward to those. Do you have any concluding remarks, mr. budget officer?

[00:56:14]

No, sir.

Mayor Leffingwell: Thanks a lot. Without objection, we stand adjourned at 1:54.

**End of Council Session Closed Caption Log**